Defense Contract Management Command

DCMC

**FY99 Year End Results
All Performance Plan Goals**

**Mission Management Review (MMR)
December 15, 1999**

FY 99 Performance Plan

Goal 1 – Deliver great customer service.	DCMC	East	West	Int'l
• Objective 1.1 – Provide the right item at the right time for the right price.				
• (1.1.1) Increase the percentage of conforming items compared to the FY 98 result.	G	N/A	N/A	N/A
• (1.1.2) Improve on-time delivery by 5 percentage points.	G	G	G	N/A
• (1.1.3) Reduce the number of line item schedules delinquent for one year or less by 10%. Reduce the number of line item schedules delinquent over a year by 75%.	G/R	G/R	G/R	N/A
• (1.1.4) Establish a baseline for the ratio of delay notices issued versus the number of schedules being delinquent. (Investment Goal)	R	N/A	N/A	N/A
• (1.1.5) Reduce the percentage of contracts that have exceeded their cost or schedule goals by more than 10% over the FY 98 baseline.	G	G	G	G
• (1.1.6) Ensure timeliness of Class I ECP implementation by reducing Class I ECP cycle time by 5% from the FY 98 average.	R	R	R	G
• (1.1.7) Reserved.	N/A	N/A	N/A	N/A
• (1.1.8) Ensure 95% of Alerts Customer Priority Surveillance System (CPSS) Requests are responded to within the timeframe specified by the customer.	R	G	G	N/A

FY 99 Performance Plan (Continued)

Goal 1 – Deliver great customer service. (Continued)	DCMC	East	West	Int'l
• Objective 1.2 – Team with our business partners to achieve customer results.				
• (1.2.1) Achieve and sustain a customer satisfaction rating of 5 or greater for 90% of the overall customer base.	G	N/A	N/A	N/A
• (1.2.2) Refine the Customer Satisfaction Implementation Plan. (Investment Goal)	G	N/A	N/A	N/A
• (1.2.3) Achieve a satisfaction rating of 5 or better for 90% of all Early CAS customers surveyed.	G	N/A	N/A	N/A
• (1.2.4) Reserved.	N/A	N/A	N/A	N/A
• (1.2.5) Ensure 85% of canceling funds do not cancel.	R	R	R	G
• (1.2.6) Reserved	N/A	N/A	N/A	N/A
• (1.2.7) Maintain formal Preaward Survey (PAS) Timeliness at 95% on-time rate.	G	G	G	N/A
• (1.2.8) Complete 100% of Congressional and OSD suspenses on time.	R	G	G	G

FY 99 Performance Plan (Continued)

Goal 2 – Lead the way to efficient and effective businesses processes.	DCMC	East	West	Int'l
• Objective 2.1 – Serve as a catalyst for the revolution in business affairs.				
• (2.1.1) Achieve final overhead negotiations within a 2 or 3 year cycle for major and non-major contractors respectively.	G	R	R	N/A
• (2.1.2) Attain a 96%-100% forward pricing rate coverage at beneficial segments, with a minimum of 68% of beneficial segments covered by FPRAs and the balance covered by FPRRs.	G	G	G	N/A
• (2.1.3) Achieve closeout of 75% of other than Firm Fixed Price Contracts, and 90% of Fixed Price Contracts within the FAR mandated timeframes.	G/R	G/R	G	N/A
• (2.1.4) Ensure that 75% of termination dockets are closed within 450 days from the date of termination.	R	G	R	G
• (2.1.5) Reduce the total number of overaged (over 1 year from the date of issuance) CAS noncompliance reports by 40% from the number overaged at the end of FY 98.	R	R	G	G
• (2.1.6) Improve the effectiveness of Specialized Safety. (Investment Goal)	G	N/A	N/A	N/A
• (2.1.7) Reduce the year-to-date FY 99 4th quarter composite unit cost for all basic CAS cost pools by 5% from the 4th quarter FY 98 baseline measured at the District level without increasing the other unit cost pools.	G	N/A	N/A	N/A
• (2.1.8) Implement the Unit Cost Implementation Plan. (Investment Goal)	G	N/A	N/A	N/A
• (2.1.9) Implement actions required to institutionalize the IMS at all levels in the Command. (Investment Goal)	G	N/A	N/A	N/A
• (2.1.10) Implement EDW at 80% of designated DCMC sites.	G	N/A	N/A	N/A
• (2.1.11) Ensure that 90% of all GSA leased vehicles in the DCMC fleet meet a minimum utilization rate of 98% (CONUS).	G	G	G	N/A
• (2.1.12) Reduce net usable space at non-contractor locations IAW DLAR	R	G	R	N/A

FY 99 Performance Plan (Continued)

Goal 2 – Lead the way to efficient and effective business processes. (Continued)	DCMC	East	West	Int'l
• Objective 2.1 – Serve as a catalyst for the revolution in business affairs. (Continued)				
• (2.1.13) Reduce the quantity of high-grade positions (GS 14, 15, and SES) throughout DCMC to 499.	G	N/A	N/A	N/A
• (2.1.14) Increase the ratio of civilian employees to civilian supervisors to 14:1.	R	R	G	G
• (2.1.15) Achieve and maintain the percentage of overage undefinitized contract actions at 10% or less.	R	R	R	N/A
• (2.1.16) Improve Negotiation Cycle Time.	G	G	R	G
• (2.1.17) Maintain the percentage of on-time contractual aircraft deliveries for all new manufactured, modified, and contractually maintained aircraft under the cognizance of DCMC Flight Operations at 90% or greater.	G	N/A	N/A	N/A
• (2.1.18) Engage in activities to ensure complete and accurate reporting of Cost Savings and Cost Avoidances. Return on Investment (ROI). (Investment Goal)	G	N/A	N/A	N/A
• (2.1.19) Achieve and maintain PLAS reporting rate of at least 98% of the paid hours for DCMC HQ, each District staff, and all CAOs.	G	G	G	G

FY 99 Performance Plan (Continued)

Goal 2 – Lead the way to efficient and effective businesses processes. (Continued)	DCMC	East	West	Int'l
• Objective 2.2 – Accelerate acquisition reform by applying commercial processes and practices.				
• (2.2.1) Increase the number of paperless transactions to 90% of all transactions occurring in the Progress Payment, Material Inspection and Receiving Report (DD 250), and contract closeout processes assigned to DCMC during FY 99. (Supports MRM #2).	R	N/A	N/A	N/A
• (2.2.2) Increase the amount of excess property disposed of by 20% over FY 98 (Supports MRM #5) .	G	G	G	G
• (2.2.3) Reduce the amount of Lost, Damaged and Destroyed (LDD) Government property.	R	G	R	G
• (2.2.4) Identify and eliminate policies and procedures that restrict the movement from parts inspection to supplier excellence. (Supports MRM #10.) (Investment Goal)	G	N/A	N/A	N/A
• (2.2.5) Reserved.	N/A	N/A	N/A	N/A
• (2.2.6) Reserved.	N/A	N/A	N/A	N/A
• (2.2.7) Reserved.	N/A	N/A	N/A	N/A
• (2.2.8) Reserved.	N/A	N/A	N/A	N/A
• (2.2.9) Reserved.	N/A	N/A	N/A	N/A
• (2.2.10) Reserved.	N/A	N/A	N/A	N/A

FY 99 Performance Plan (Continued)

Goal 2 – Lead the way to efficient and effective business processes. (Continued)	DCMC	East	West	Int'l
• Objective 2.3 Leverage information technology to improve business results.				
• (2.3.1) Reserved.	N/A	N/A	N/A	N/A
• (2.3.2) Implement the Information Technology (IT) Implementation Plan. (Investment Goal)	G	N/A	N/A	N/A
• (2.3.3) Reserved.	N/A	N/A	N/A	N/A

FY 99 Performance Plan (Continued)

Goal 3 – Enable DCMC people to excel.	DCMC	East	West	Int'l
• **Objective 3.1 – Invest to develop and sustain the right talent.**				
• **(3.1.1) Achieve a training investment level of at least 1.5% of gross payroll costs.**	G	N/A	N/A	N/A
• **(3.1.2) Develop IDPs for 100% of DCMC employees.**	N/R	N/A	N/A	N/A
• **(3.1.3) Achieve a 95% utilization rate for DAU quotas received.**	G	G	G	G
• **(3.1.4) Increase the percentage of personnel that are DAWIA certified to level I (70%), level II (90%), and level III (98%).**	G/R	G/R	R	G/R
• **(3.1.5) Implement the Training Implementation Plan. (Investment Goal)**	N/R	N/A	N/A	N/A
• **(3.1.6) Achieve a benchmark standard of 40 training hours per employee.**	G	G	G	G

N/R = Not Ratable

FY 99 Performance Plan (Continued)

Goal 3– Enable DCMC people to excel.	DCMC	East	West	Int'l
• Objective 3.2 – Build and maintain a positive work environment.				
• (3.2.1) Achieve 100% closure of formal EEO complaint cases within the DLA cycle time of 112 days.	N/R	N/A	N/A	R
• (3.2.2) Increase the number of EEO (formal and informal) complaint cases referred for ADR within the EEO process.	N/R	N/A	N/A	G
• (3.2.3) Complete 100% of civilian performance appraisals and military evaluation reports on time.	R	G/R	R	R
• (3.2.4) Improve 7 of the Top 10 Command-wide areas for improvement identified through the FY 1997 Internal Customer measurement.	N/R	N/A	N/A	N/A
• (3.2.5) Unfair Labor Practices (ULP) and Grievances filed with zero final decisions rendered against DCMC Command-wide.	G	G	G	G

N/R = Not Ratable

1.1.1-Conforming Items

- **Goal Description: Increase the percentage of conforming items (number of lab test successes divided by number of lab test opportunities) compared to the 4th Qtr FY 98 result**

- **FY99 Goal/Target:Increase the % of conforming items delivered to our customers**

- **FY99 Actual Results:4th Qtr FY 98 was 94.3. Current 6 month RA is 94.8**

- **Rating: Green**

1.1.1 - Conforming Material (Lab Testing)

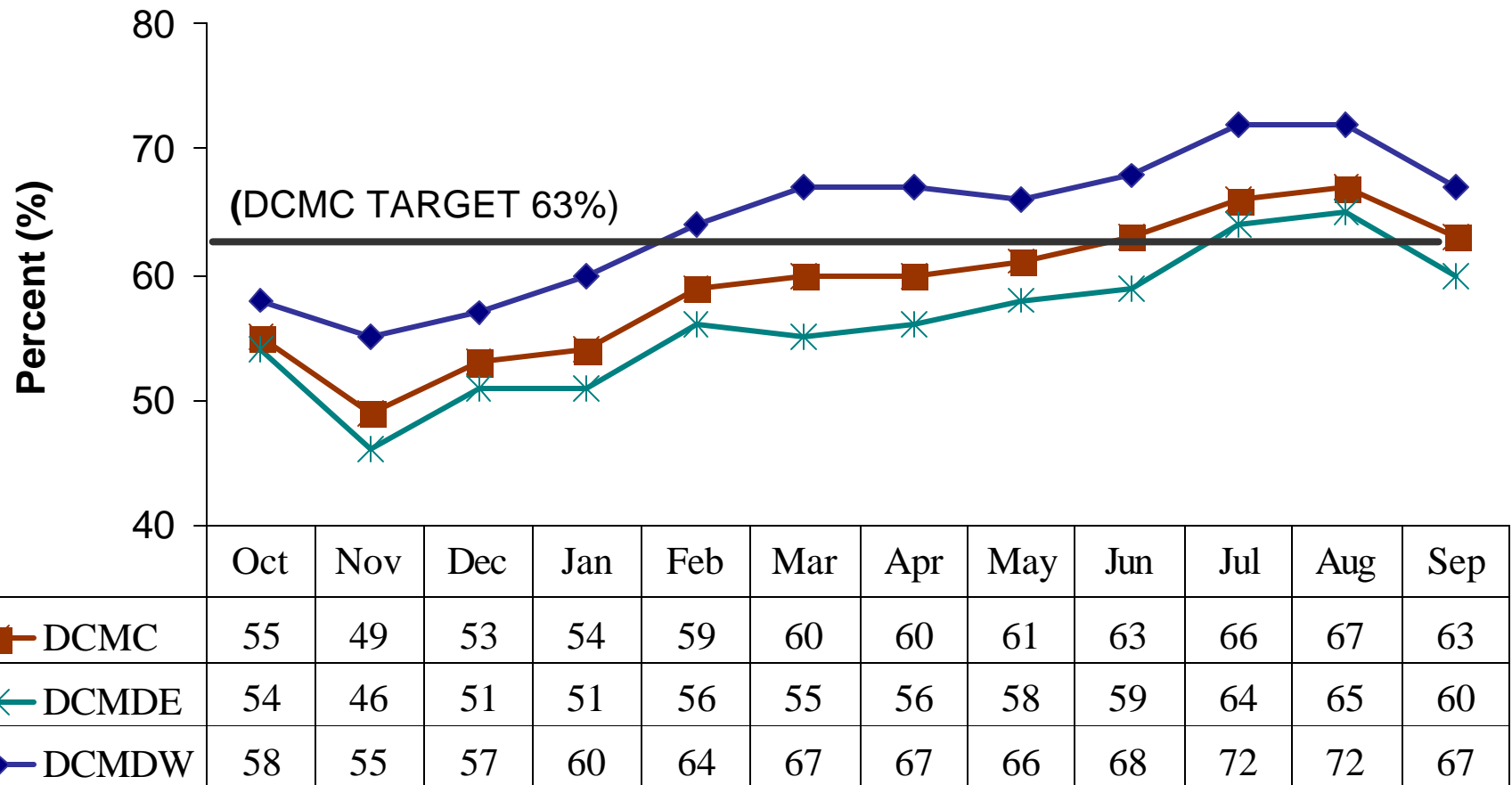|	Jul-98	Aug	Sep	Oct	Nov	Dec	Jan-99	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept.99
NSNs Examined	217	231	150	166	166	141	135	163	164	178	183	119	159	193	194
NSNs w/unuseables	13	13	5	5	8	12	15	2	6	12	11	6	10	7	7
% Conforming NSNs	94	94.4	96.7	97	95.2	91.5	88.9	98.8	96.4	93.4	94	95	94	96	96.4
% Conforming 6 MRA*	94.7	94.3	94	94.5	94.9	94.8	94.1	94.9	94.6	94	93.8	94.4	95.3	94.8	94.8
Target or Goal	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100

* 6 MRA = 6 month rolling average

1.1.2: On Time Deliveries

- **Goal Description:** Improve the percent of on time deliveries compared to the Jun-Aug 98 baseline by 5%.

- **FY99 Goal/Target:** 63%

- **FY99 Actual Results:** 65.9%

- **Rating:** Green

1.1.2 On Time Deliveries
FY 99 Performance

(DCMC TARGET 63%)

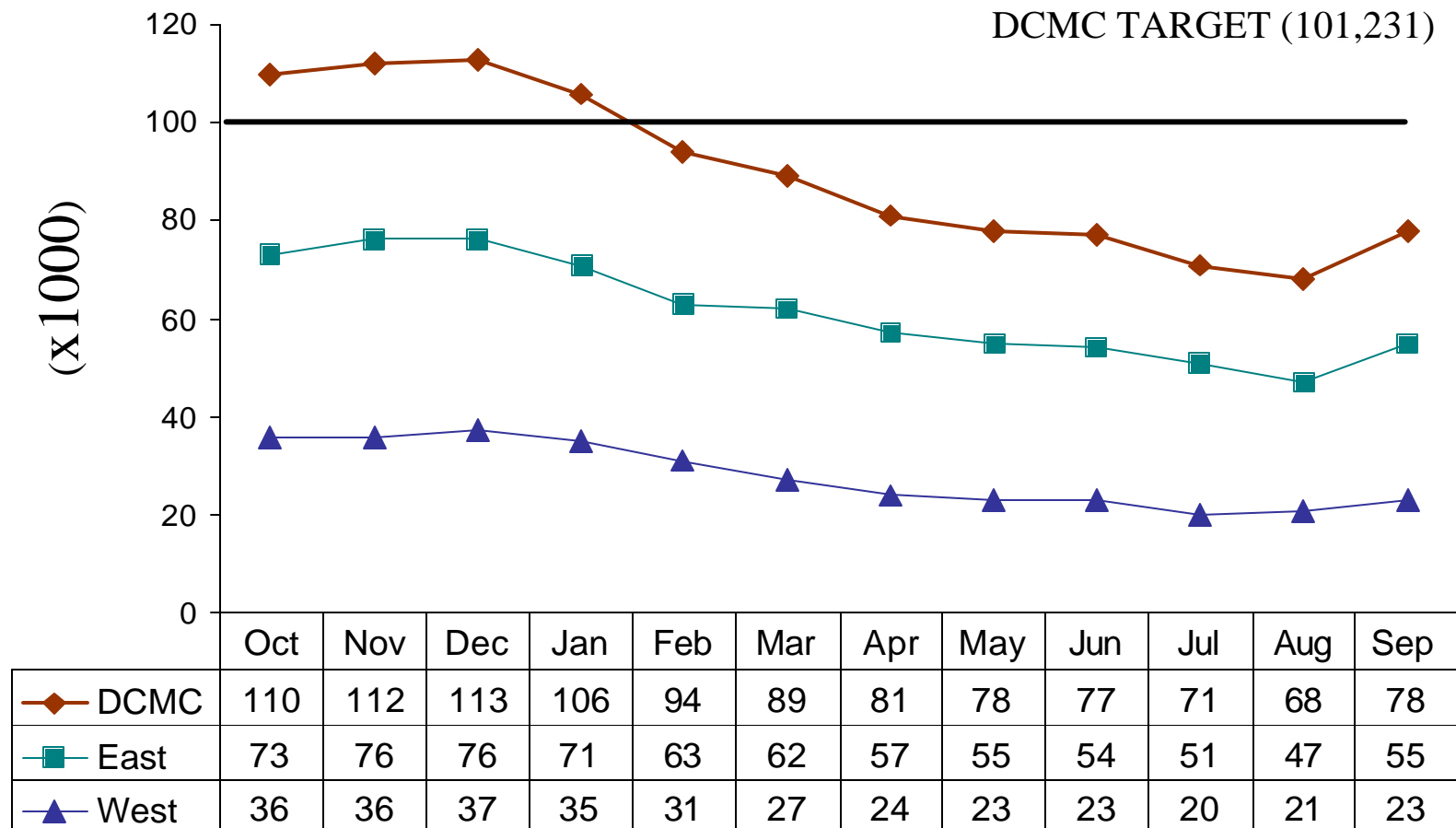|	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
DCMC	55	49	53	54	59	60	60	61	63	66	67	63
DCMDE	54	46	51	51	56	55	56	58	59	64	65	60
DCMDW	58	55	57	60	64	67	67	66	68	72	72	67

1.1.3: Reduce Outstanding Delinquencies

- **Goal Description**: Reduce delinquencies less than one year late by 10% and eliminate 75% of delinquencies more than a year old.

- **FY 99 Goal/Target**: Reduce delinquencies over a year late from 134,543 to 33,635. Reduce delinquencies less than one year late from 112,479 to 101,231.

- **FY 99 Actual Results:**
  - Less than One Year Old: 78,700 (-32%)
  - Greater than One Year Old: 59,100 (-56 %)

- **Rating**: Green for <= 1 year late; Red for > 1 year late

- **FY00 Adjustments**: Issuance of MOCAS data integrity document providing alternative methods for clearing long term delinquencies.

1.1.3: Reduce Outstanding Delinquencies
Delinquencies <= 1 Year Late

DCMC TARGET (101,231)

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
DCMC	110	112	113	106	94	89	81	78	77	71	68	78
East	73	76	76	71	63	62	57	55	54	51	47	55
West	36	36	37	35	31	27	24	23	23	20	21	23

(x1000)

FY 99

1.1.3: Reduce Outstanding Delinquencies
Delinquencies > 1 Year Late

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
DCMC	128	125	126	118	108	102	87	80	71	62	58	58
East	80	79	80	73	68	64	54	49	45	39	37	37
West	48	46	46	45	40	38	33	31	26	23	21	21

DCMC TARGET (33,635)

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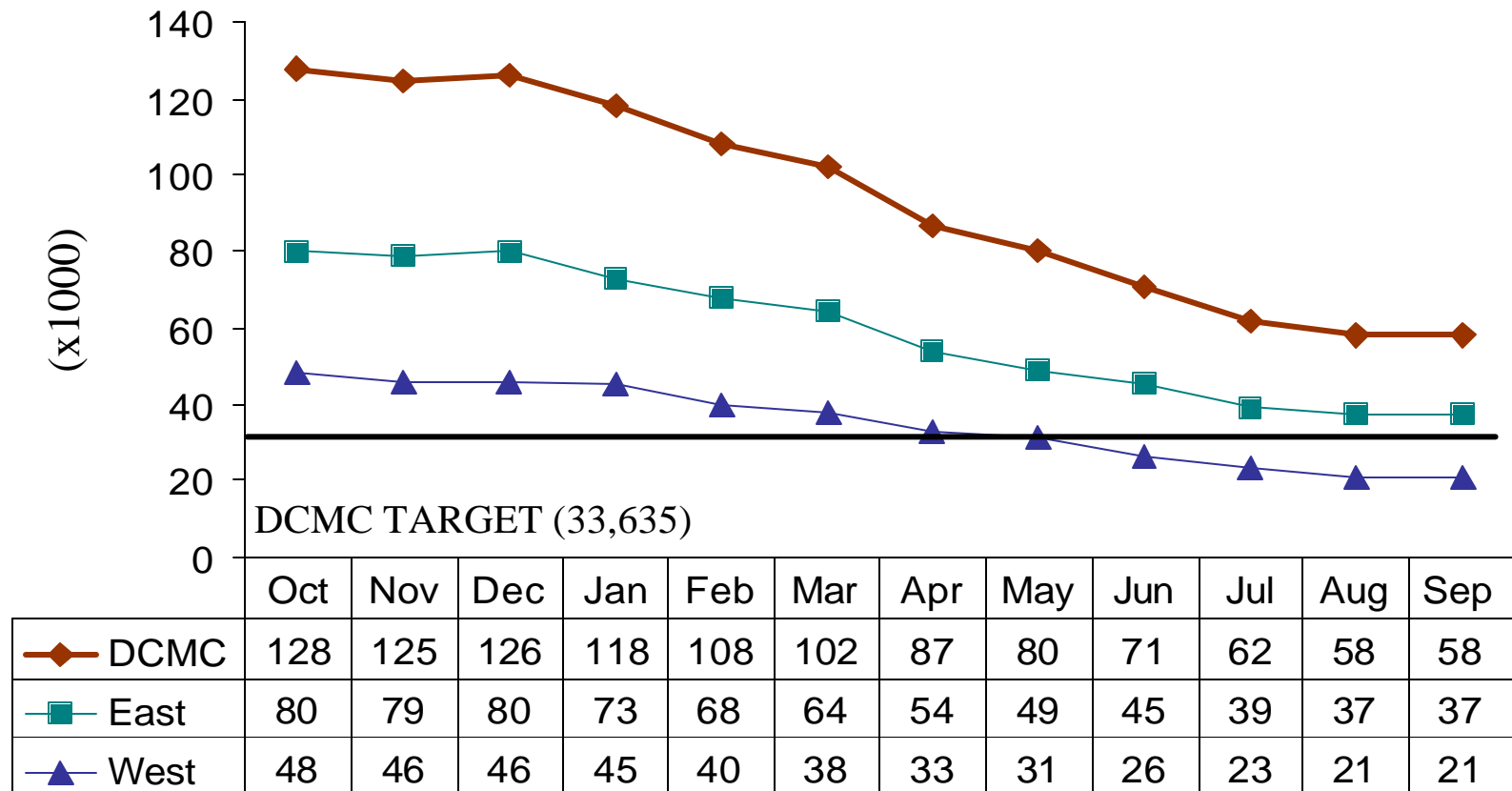
FY 99

1.1.3: Reduce Outstanding Delinquencies
Pacing CAOs (> One Year Late)*

PEMCO AEROPLEX-BIRMINGHAM	-100%
BOEING HUNTINGTON BEACH	-100%
LOCKHEED MARTIN FED SYS OWEGO	-98%
SAN DIEGO	-94%
CHICAGO	-89%
APMO/AIRCRAFT	-88%
TWIN CITIES	-86%

HIGH

INDIANAPOLIS-ALLISON ENGINE	9%
DETROIT	-7%
STEWART & STEVENSON SEALY	-7%
CLEVELAND	-8%
LOCKHEED MARTIN SUNNYVALE	-11%
LOCKHEED MARTIN FT WORTH	-17%
PHILADELPHIA	-20%

LOW

* At least 200 delinquencies in baseline

1.1.3 Outstanding Delinquencies > 1Yr
Root Cause Drivers

Options provided by MOCAS data integrity IPT

Emphasis on initial contract review

Root Cause Analysis

Delinquencies

■ ACCEPTANCE DOCUMENTS NOT AVAILABLE
■ ERRONEOUS INPUTS/DATA
■ ACTUAL DELINQUENCIES
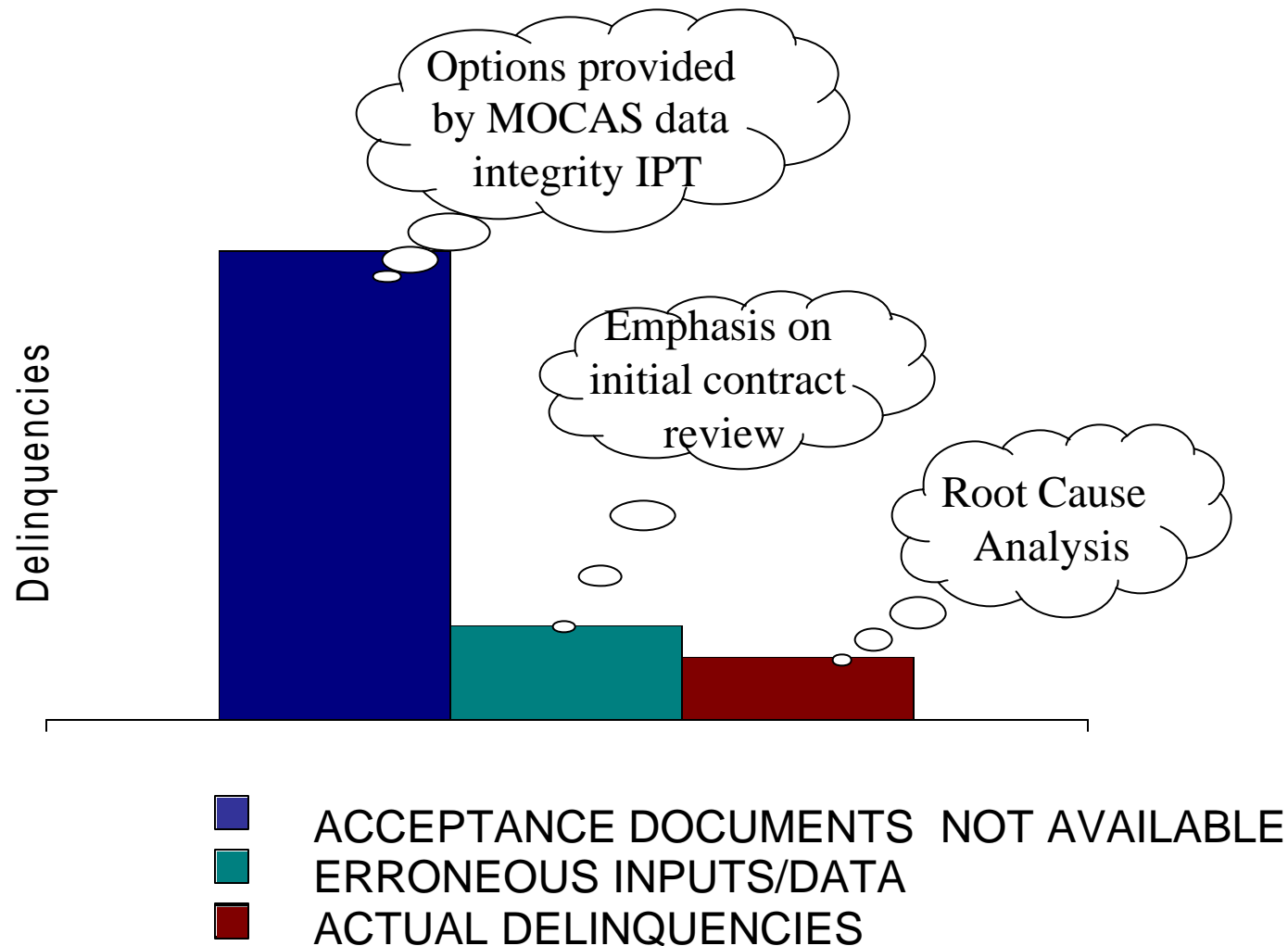
1.1.3: Reduce Outstanding Delinquencies
Root Causes
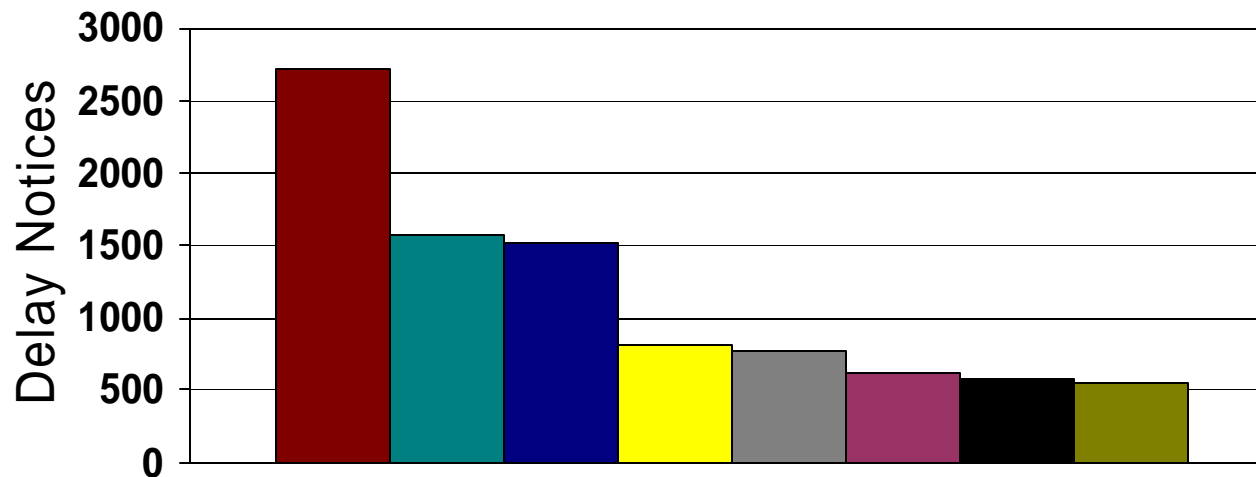
ROOT CAUSE CODES

- Production scheduling deficiencies.
- Vendor/subcontractor problem, basic material shortage
- Vendor/subcontractor problem, scheduling deficiencies
- Vendor/subcontractor problem, material furnished rejected
- Production plan inadequate.
- Production -- shop overload
- Strike, prime contractor.
- Contract modification/amendments, requested by contractor.

1.1.4: Establish Baseline for Delay Notices

- **Goal Description**: Establish a baseline for the ratio of delay notices issued versus the number of schedules being deliquent. The baseline shall be established after ALERTS Phase II is fully operational in July 1999.
- **FY 99 Goal/Target**: Establish baseline data.
- **FY 99 Actual Results:** Nothing
- **Rating**: Red
- **Description of Progress To Date:** None. No alternative means justified/planned.
  - Deployment delayed - reasons:
    - Y2K additional testing
    - Incorporation of IE compatibility
    - Delay in deploying SDW 8.5
- **FY00 Adjustments**: Per current deployment schedule

1.1.5 - Percentage of Contracts that have Exceeded their Cost or Schedule Goals

- **Performance/Investment Goal Title:** Schedule Slippages and Cost Overruns on Major DoD Programs
- **Goal/Target:** FY98 Baseline determined by using final three months of FY98 Data (15.9% for schedule and 14.8% for cost).
- **EOY Status:** Green
- **Anticipated problems:** Continue to work with data to identify opportunities for improvement
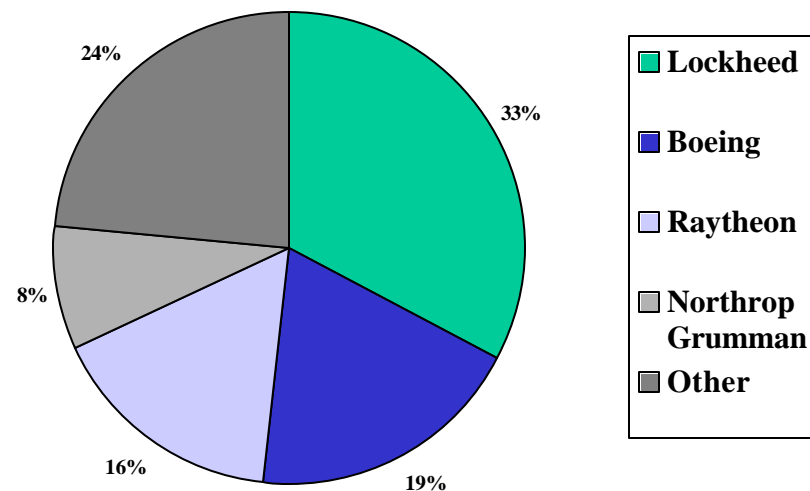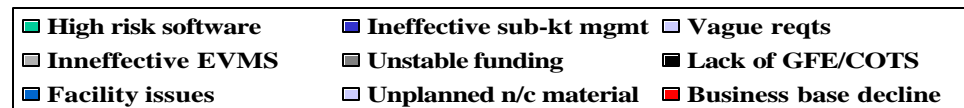- **HQ Process Owner:** William Gibson

Schedule Slippages

| | DCMC | FY98 Baseline | YTD AVG |

Cost Overruns

| | DCMC | FY98 Baseline | YTD AVG |
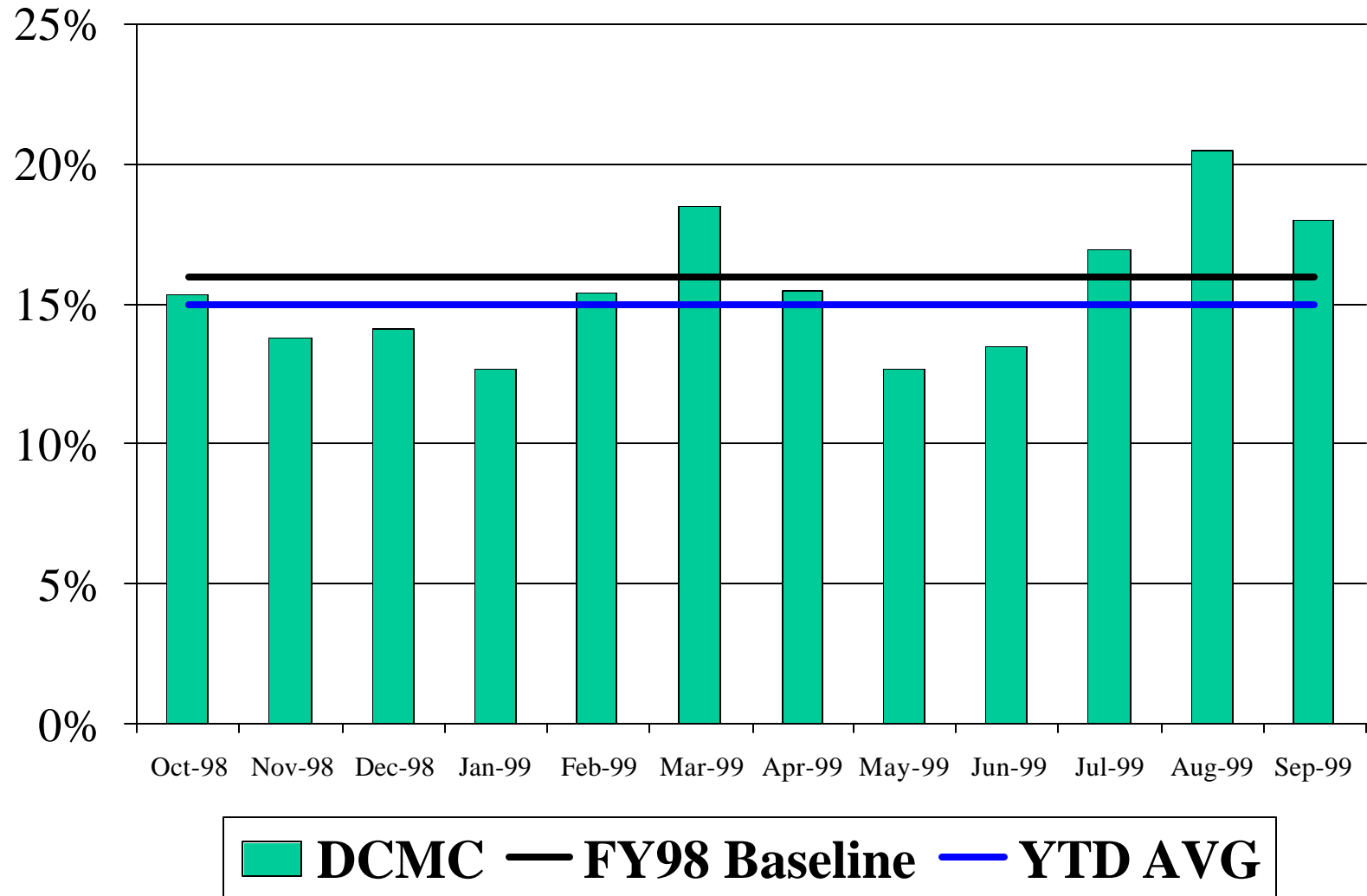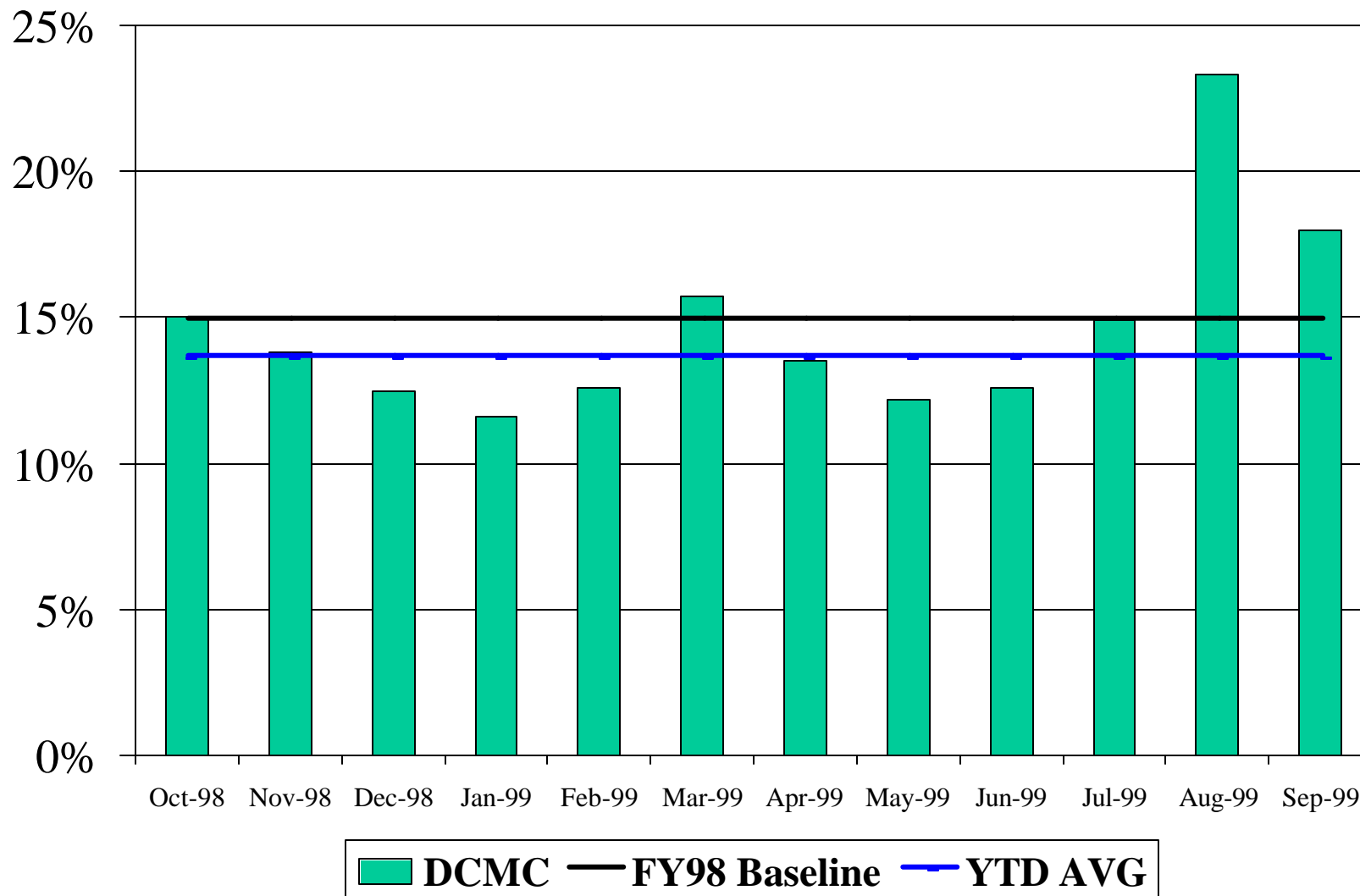
Process Drivers (DCMC wide)

Top Twenty Poor-Performing Programs

#	Program	Service
1	PATRIOT PAC-3	BMDO
2	THAAD UTTMDS	BMDO
3	SADARM	Army
4	F-22	Air Force
5	ATIRCM (CMWS)	Army
6	SFW	Air Force
7	Navy Area TBMD	BMDO
8	JSIPS (was CIGS)	Air Force
9	SH-60R	Navy
10	GBS	Air Force
11	JSTARS	Air Force
12	JPATS	Air Force
13	NMD	BMDO
14	MIDS- LVT	Navy
15	STD MSL BLOCK	Navy
16	JSTARS GSM	Army
17	TRIDENT II MSL	Navy
18	NAS	Air Force
19	BRADLEY FVS	Army
20	JDAM	Air Force

Bar chart — **Drivers**: 21%, 19%, 15%, 14%, 14%, 5%, 4%, 4%, 2%

Legend:
- High risk software
- Ineffective sub-kt mgmt
- Vague reqts
- Inneffective EVMS
- Unstable funding
- Lack of GFE/COTS
- Facility issues
- Unplanned n/c material
- Business base decline

Pie chart:
- Lockheed 33%
- Boeing 19%
- Raytheon 16%
- Northrop Grumman 8%
- Other 24%
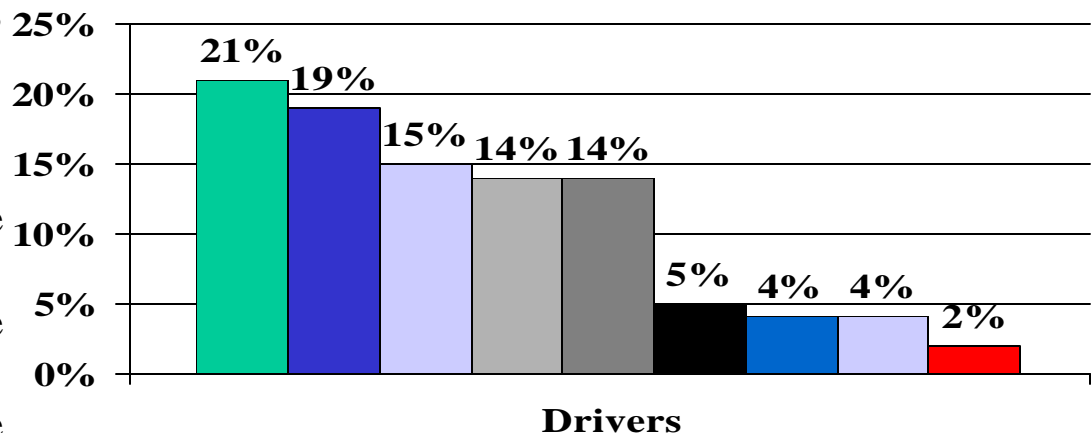
1.1.6 - ECP Cycle Time

- **Goal Description:** Ensure timeliness of Class I ECP implementation by reducing "total cycle time" (contractor submission to Procuring Contracting Officer (PCO) disposition).

- **FY99 Goal/Target:** 68 days "**Average ECP Cycle Time.**"

- **FY99 Actual Results:** **81 days**

- **Rating:** **RED**

- **FY00 Adjustments:** (only to top-level numeric)
  - **Top Level Reporting, more accurately reflect true process trend**
    - Revision will more accurately reflect true process trends - management by exception
    - Separate effort for "overage" actions - outside the process - work with customers
  - Encourage IPT type relationships, enabled through electronic ECP processing and targeted improvement opportunities
  - Encourage Training in analysis tools as well as Data integrity follow-up

1.1.6 Class I ECP Cycle Time
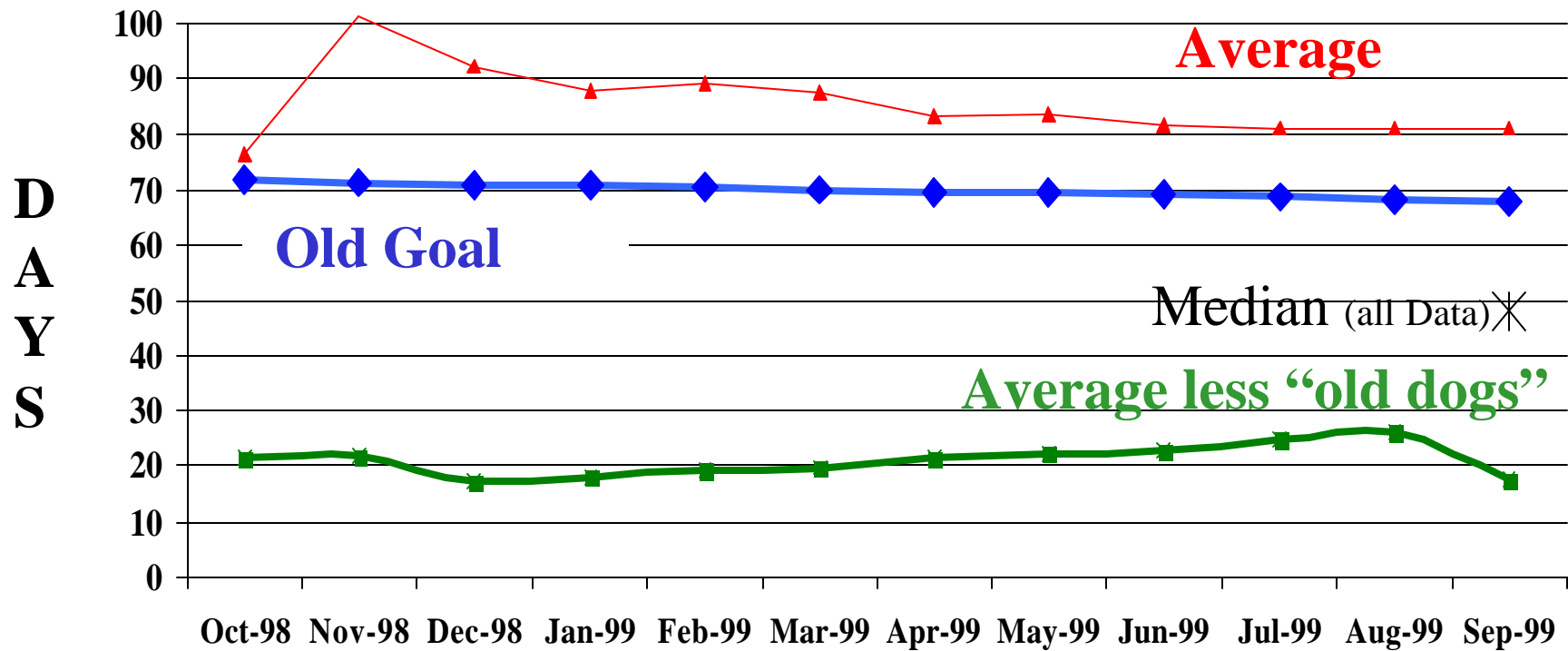
	Oct-98	Nov-98	Dec-98	Jan-99	Feb-99	Mar-99	Apr-99	May-99	Jun-99	Jul-99	Aug-99	Sep-99
Goal	71.7	71.3	71.0	70.7	70.3	70.0	69.7	69.3	69.0	68.7	68.3	68.0
All Data	76.51	101.39	92.25	87.9	89.09	87.68	83.34	83.48	81.71	81.04	81.14	80.97
CV=.69	21.45	21.83	17.17	18.09	19.52	19.95	21.63	22.38	22.69	24.71	26.15	17.69
Median												48.0

YTD Average

1.1.6 Class I ECP Cycle Time: *Notes*

FY-00 Focus on **Control** … Encourage:

- Electronic ECP processing
- Training in analysis tools
- Data integrity follow-up
- HQ monitor Command/CAO current performance for adverse trends - no required field level reporting

FY-00 Focus on **Influence** … via Engineering Community and Program Integration Team

- IPT efforts with programs producing most "old" stuff
- Who's going Electronic: work with CLR

Training

Incorporating Analytical tools in guidebook
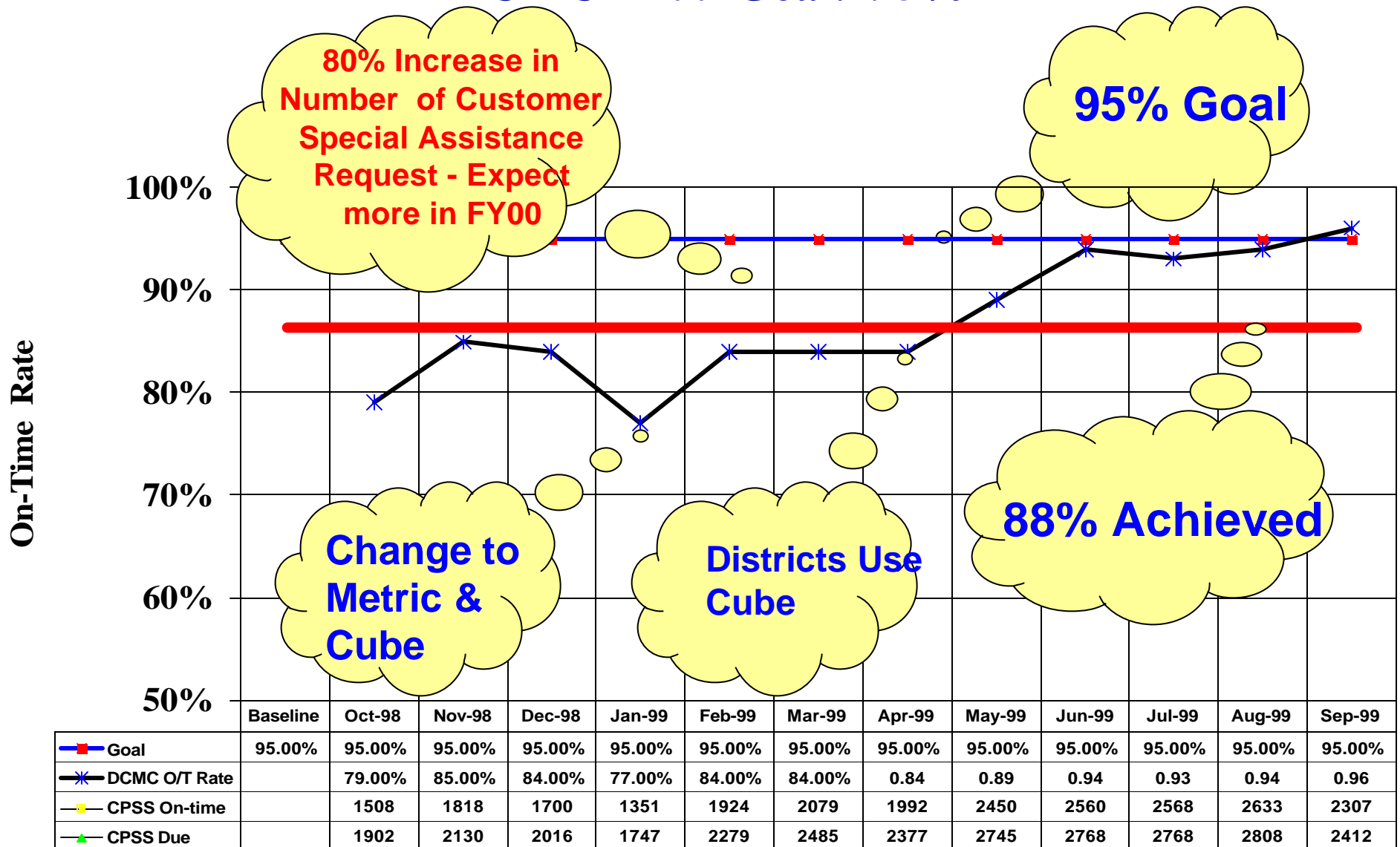
Working with NAVAIR pacing Customer

Performance Goal 1. 1.8 - CPSS Timeliness

- **Performance Goal Description:** Ensure 95% of Alerts Customer Priority Surveillance System (CPSS) requests are responded to within the timeframe specified by the customer.
- **FY99 Goal/Target:**   95 %
- **FY99 YTD Results:**   88 % DCMC - Red
- **Rating:**   85 % East District - Red
                                         92 % West District - Red
                                         93 % International (America's) - Red
- **Description of Progress to Date:** Red
    - Concerns
        - Alerts HQ/District team working roles, responsibilities, & process
        - Root Cause (subjective): Customer Assistance Need not fully understood
        - Some CAOs require increased emphasis, direction, and support
        - Actions taken
            - working with SFAs
            - contact with CAO personnel & Commanders
            - FY 00 site visits to collaborate on Alerts - anticipate at least 5
            - Anticipate extreme increase in CPSS action by ICPs- beyond Delivery issues
    - **Anticipated Problems:** Phase I system - Helpdesk problems continue
- **HQ Process Owner:** Patsy Oburn, DCMC-O, 703-767-3350

DCMC

Performance Goal 1.1.8 - CPSS Timeliness
DCMC FY99 Goal: 95%

80% Increase in Number of Customer Special Assistance Request - Expect more in FY00

95% Goal

Change to Metric & Cube

Districts Use Cube

88% Achieved

On-Time Rate

	Baseline	Oct-98	Nov-98	Dec-98	Jan-99	Feb-99	Mar-99	Apr-99	May-99	Jun-99	Jul-99	Aug-99	Sep-99
Goal	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%	95.00%
DCMC O/T Rate		79.00%	85.00%	84.00%	77.00%	84.00%	84.00%	0.84	0.89	0.94	0.93	0.94	0.96
CPSS On-time		1508	1818	1700	1351	1924	2079	1992	2450	2560	2568	2633	2307
CPSS Due		1902	2130	2016	1747	2279	2485	2377	2745	2768	2768	2808	2412

Performance Goal 1.1.8   CPSS Timeliness

Root Cause Analysis

- No backups for ISs & Release Authorities: Alerts has not received the emphasis it needs after Phase I deployment. This is happening now with metric and the started Phase II training, that re-introduced Alerts to 16% of organization.

- ISs, Release Authorities, & Team Leaders not checking the CPSS: A lack of emphasis on Alerts Phase I, reason for process.

- Teams without process in place for CPSS: A lack of emphasis on Alerts Phase I, reason for process

- Late contractor response: This is an unacceptable cause. We reply to the CPSS and follow-up in the system.

- Contract not in Alert data base: A lack of emphasis on Alerts Phase I, reason for process.

- System Problems: Unidentified helpdesk/problem reporting procedure.

Performance Goal 1.1.8 - CPSS Timeliness

Corrective Action

- Requested Sustainment Policy - AB (Helpdesk - Customer)
- Districts Analyze data monthly to identify pacing CAOs.
- Districts Contact each pacing CAO to identify causes and develop Corrective Action(C/A) Plan.
- C/A plan reviewed and approved.
- Verify CAOs' performance to assure C/A plan is effective.
- DCMDE/W-F DBA working on identifying system problems

Goal 1.2.1 - Customer Satisfaction

• **Goal Description:** Achieve and sustain a customer satisfaction rating of 5 or greater for 90% of the customers surveyed.

• **FY99 Goal/Target:** Achieve a 5.0 Rating or Better

• **FY99 Actual Results**: Achieved a Command-wide overall rating of 5.5.

•**Rating:** Green

DCMC PERFORMANCE GOAL 1.2.1:
Customer Satisfaction
Telephone Surveys

Overall Customer Satisfaction Percentage Rating 92%
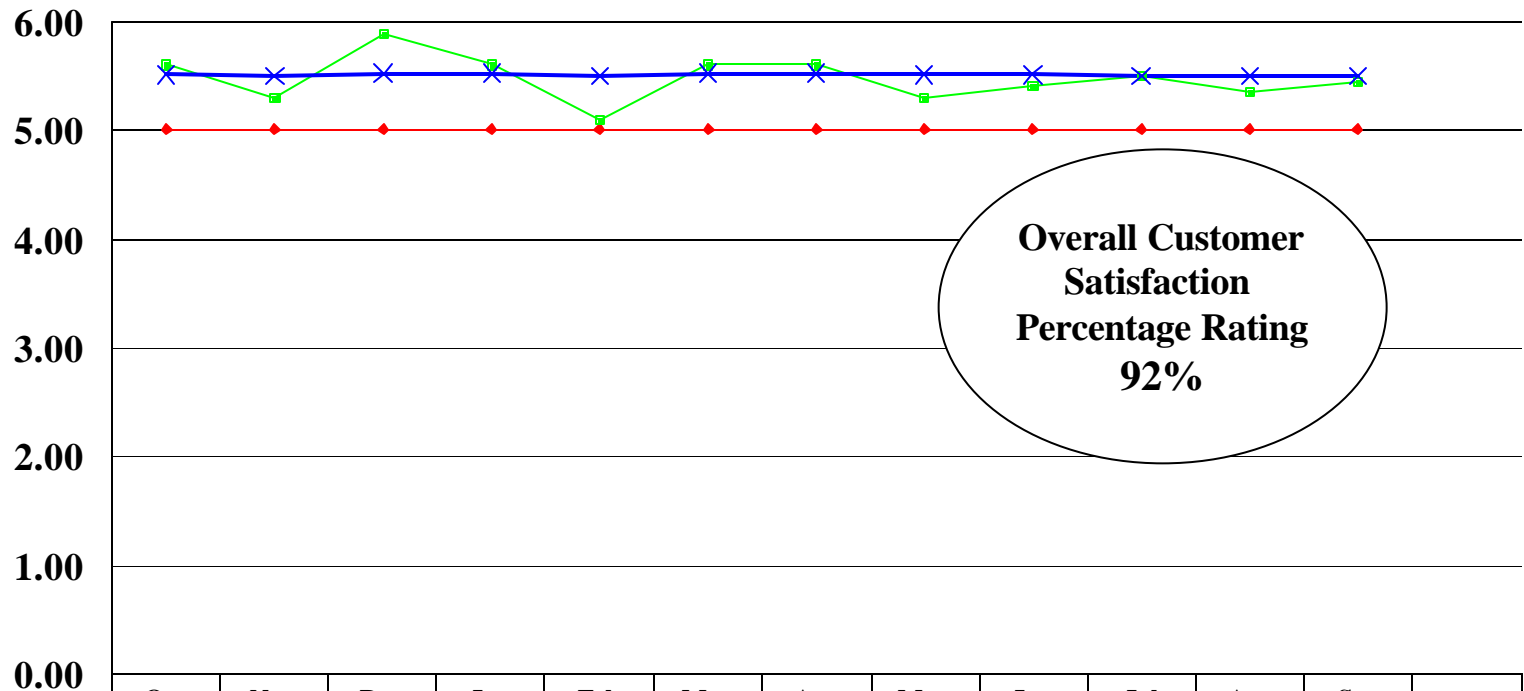
	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	
Goal	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	
Rating	5.6	5.3	5.9	5.6	5.1	5.6	5.6	5.3	5.4	5.5	5.35	5.45	
12 Month Moving Average	5.51	5.49	5.53	5.53	5.5	5.53	5.53	5.51	5.51	5.5	5.49	5.49	

Investment Goal 1.2.2 - Refine the Customer Satisfaction Implementation Plan

- **Goal Description:** Refine the Customer Satisfaction Implementation Plan to address all customer related issues.

- **FY99 Goal/Target:** Obtain continuous customer feedback on the quality and timeliness of services DCMC provides our customers

- **FY99 Actual Results:**
  - Published the 99 Customer Profile Report

- **Rating:** Green

- **FY 00 Adjustments:** None

GOAL 1.2.3 - EARLY CAS

- **Goal Description**:   Achieve and sustain a customer satisfaction rating of 5 or greater for 90% of all Early CAS Customers surveyed.

- **FY99 Goal/Target**: 5.0 Rating or Better

- **FY99 Actual Results:** Achieved a Command-wide overall rating of 5.7

- **Rating**: Green

DCMC PERFORMANCE GOAL 1.2.3 -
Early CAS

Status: Green

Early CAS Customer
Satisfaction
Percentage Rating
100%

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
Ratings	5.47	5.58	5.67	5.88	5.58	6	5.63	5.5	5.69	5.81	5.69	5.88
Goal FY99	5	5	5	5	5	5	5	5	5	5	5	5

Summary for Final GPRA Report

Goal 1.2.1 Customer Satisfaction

Districts conducted Customer Satisfaction Telephone Surveys to ACAT/Commodity customers. Using a 1-6 Likert scale, customers rate DCMC's support answering the following questions:DCMC's role in getting the Right Item; DCMC's role in getting it at the Right Time; DCMC's role in getting it for the Right Price; DCMC's efforts in providing the Right Advice and Overall Support. FY 99 scores indicate overall customer satisfaction with the level and quality of services DCMC provides. 100% of respondents rated DCMC as 5.0 or above. However, customer comments indicate a growing concern with DCMC's downsizing and the impact it will have on future service. DCMC's resource reductions and consolidations are being felt Service-wide.

Goal 1.2.3 Early CAS

Districts have conducted Early CAS Surveys requesting customer feedback on completed Early CAS support. Using a 1-6 Likert Scale, Early CAS recipients rated DCMC's support answering the following questions:
1. How satisfied were you with DCMC responsiveness?
2. DCMC's support provided information/insight that made a positive difference in ….?
3. Do you have any othe comments you would like to make re: the support received?
Scores indicate an overall customer sat level with the quality of support provided with a 5.7% rating.
100% of respondents rated DCMC as 5.0 or above. Customer comments indicate a high level of praise and continued reliance on DCMC's support and expertise.

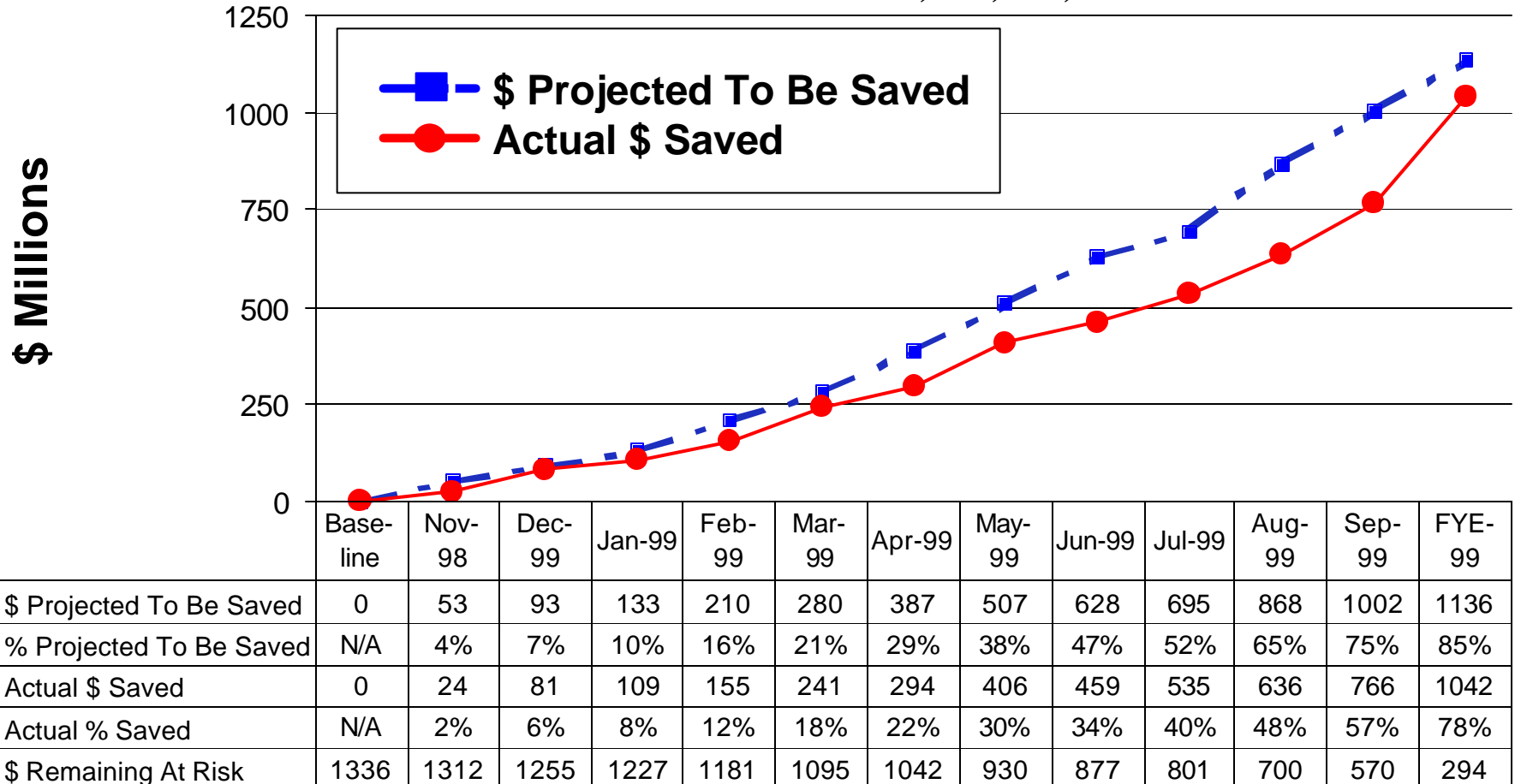# 1. 2.5: Canceling Funds

- **Goal Description:** Ensure 85% of canceling funds do not cancel

- **FY 99 Goal/Target:** $1,136M

- **FY 99 Actual Results:** $1,042M(78%)

- **Rating: RED**

- **FY00 Adjustments:**
  - **"At Risk Data Base" will be available for earlier monitoring of progress and identification of process drivers**
  - **Continued reconciliation efforts with DFAS**

1. 2.5: Canceling Funds

Reduce Canceling Funds 85% - Performance Status

FY 99 Funds At Risk Baseline -$1,336,306,540

	Base-line	Nov-98	Dec-99	Jan-99	Feb-99	Mar-99	Apr-99	May-99	Jun-99	Jul-99	Aug-99	Sep-99	FYE-99
$ Projected To Be Saved	0	53	93	133	210	280	387	507	628	695	868	1002	1136
% Projected To Be Saved	N/A	4%	7%	10%	16%	21%	29%	38%	47%	52%	65%	75%	85%
Actual $ Saved	0	24	81	109	155	241	294	406	459	535	636	766	1042
Actual % Saved	N/A	2%	6%	8%	12%	18%	22%	30%	34%	40%	48%	57%	78%
$ Remaining At Risk	1336	1312	1255	1227	1181	1095	1042	930	877	801	700	570	294

1. 2.5: Canceling Funds

Pacing CAOs Across all of DCMC by Highest ULO

Millions

$40.0	
$30.0	
$20.0	
$10.0	
$0.0	

Boeing St   San   Dayton   Van Nuys   Raytheon   San   LM   Bell Helic   Dallas   Raytheon

1. 2.5: Canceling Funds

Pacing CAOs By Estimated Future Replacement Dollars

Millions

	San Francisco	Pittsburgh	Baltimore	Van Nuys	Syracuse	Sikorsky Aircraft	Dallas	Orlando	NG Baltimore
Pacers	$10.9	$5.8	$3.1	$2.5	$1.9	$1.8	$1.6	$1.2	$1.1

1. 2.5: Canceling Funds

Process Drivers by % of Dollars Canceled in MOCAS
End of FY99 - DCMC Totals

Priority List given to DFAS

New FAR Draft Change agreed to by DAR Council!

New Database Coming!!

60%

52%

40%

20%

20%

6%

4%

4%

4%

3%

1%

0%

Awtg DFAS Recon/Adj

Excess/No Deob By PCOs

Various "Other" Reasons

Ktr Did Not Inv in Time

On Orbit Incentive

ACO Recons Ongoing

Awaiting Payment

Awtg Delivery/Perform
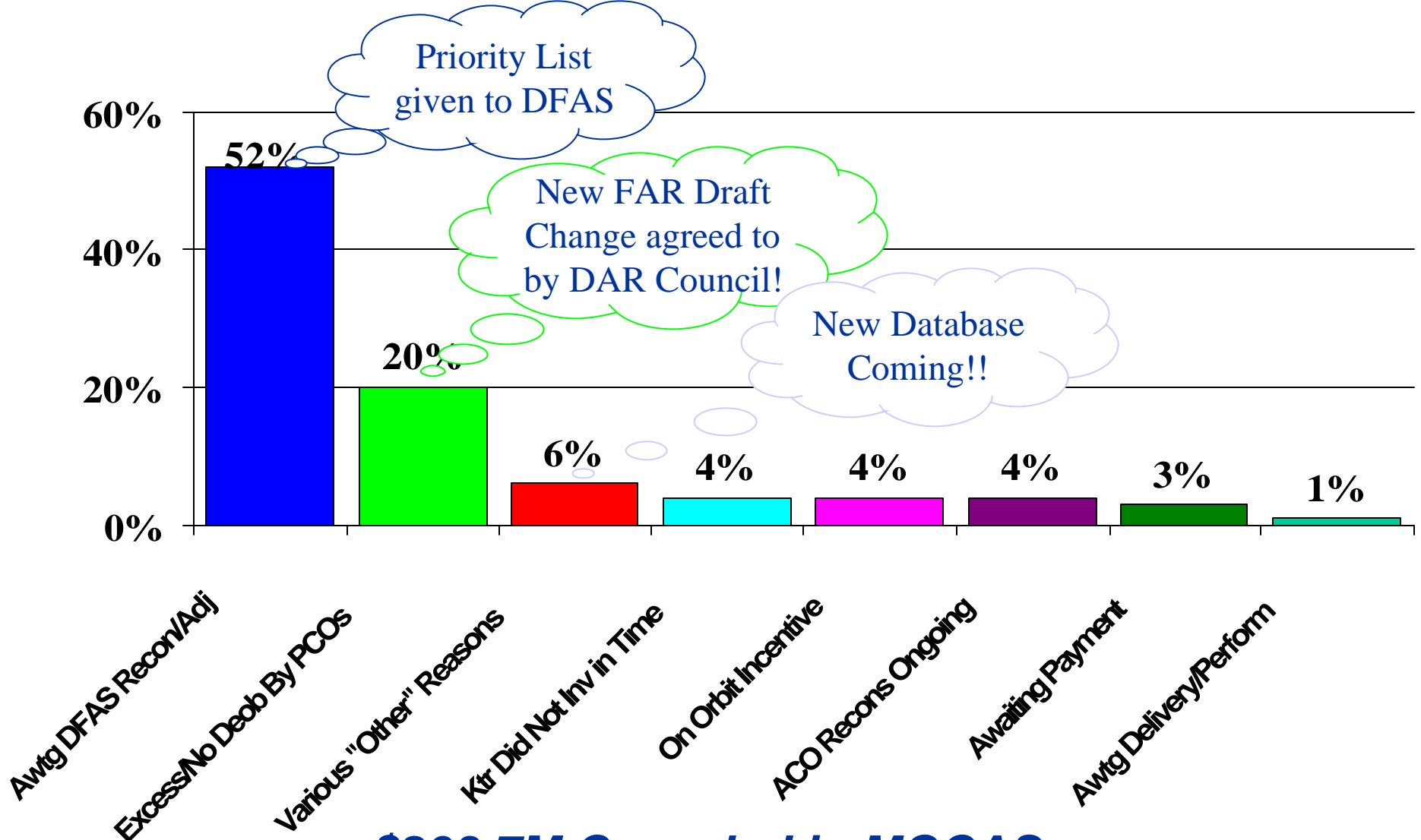
$293.7M Canceled in MOCAS

1. 2.5: Canceling Funds

Process Drivers by % of Total Dollars
Identified - May Require Replacement Funds
End of FY99 - DCMC Totals

Earlier Priority List

Transferring Workload Issues

Earlier ID with New Database

Category	%
Awtg DFAS Recon/Adj	32%
ACO Recons Ongoing	20%
Ktr Did Not Inv in Time	12%
Various "Other" Reasons	10%
Awtg Delivery/Perform	8%
Litigation	5%
Awaiting Payment	3%
DCAA Audit	2%
Excess/No Deob By PCOs	2%
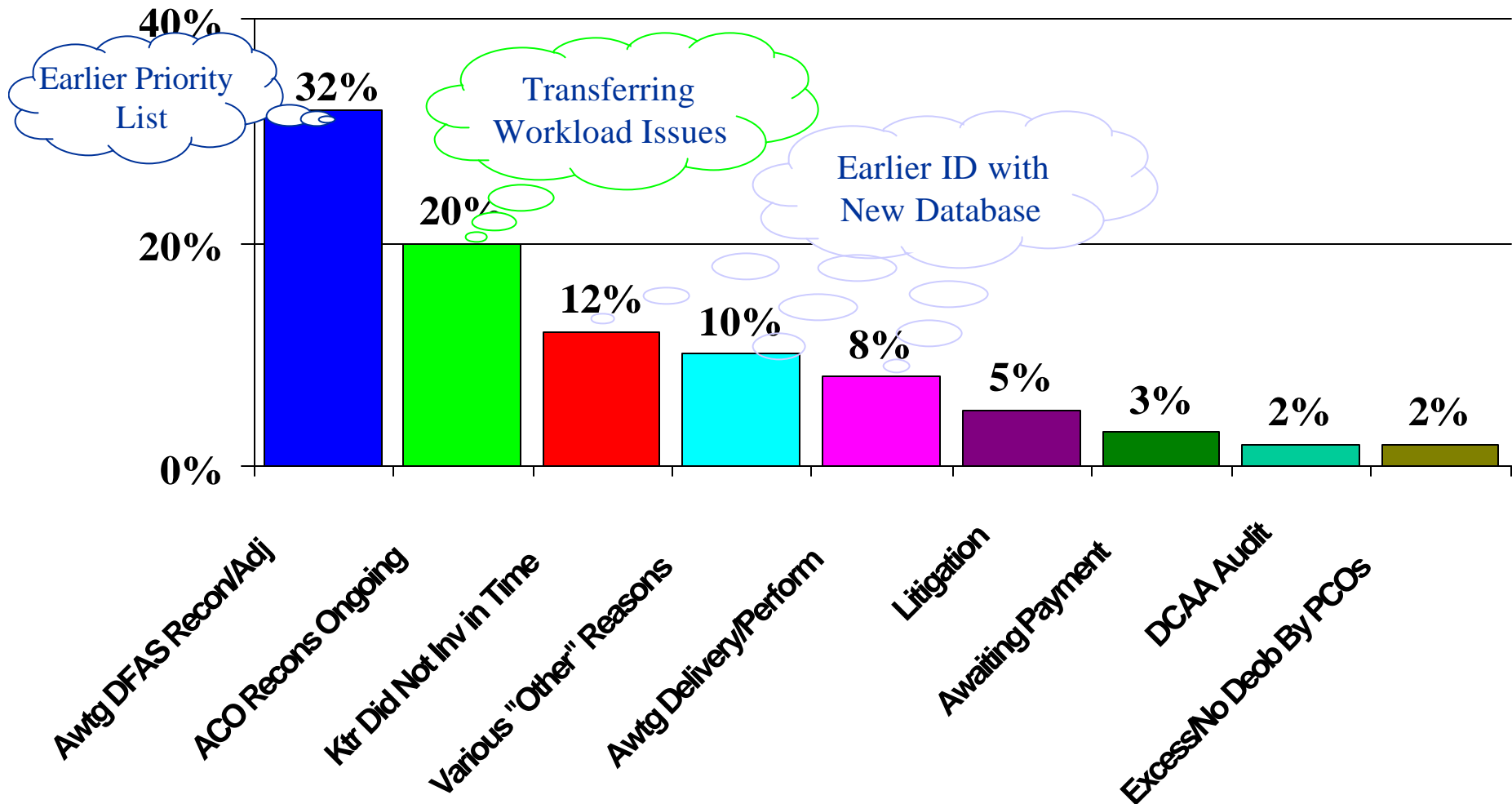
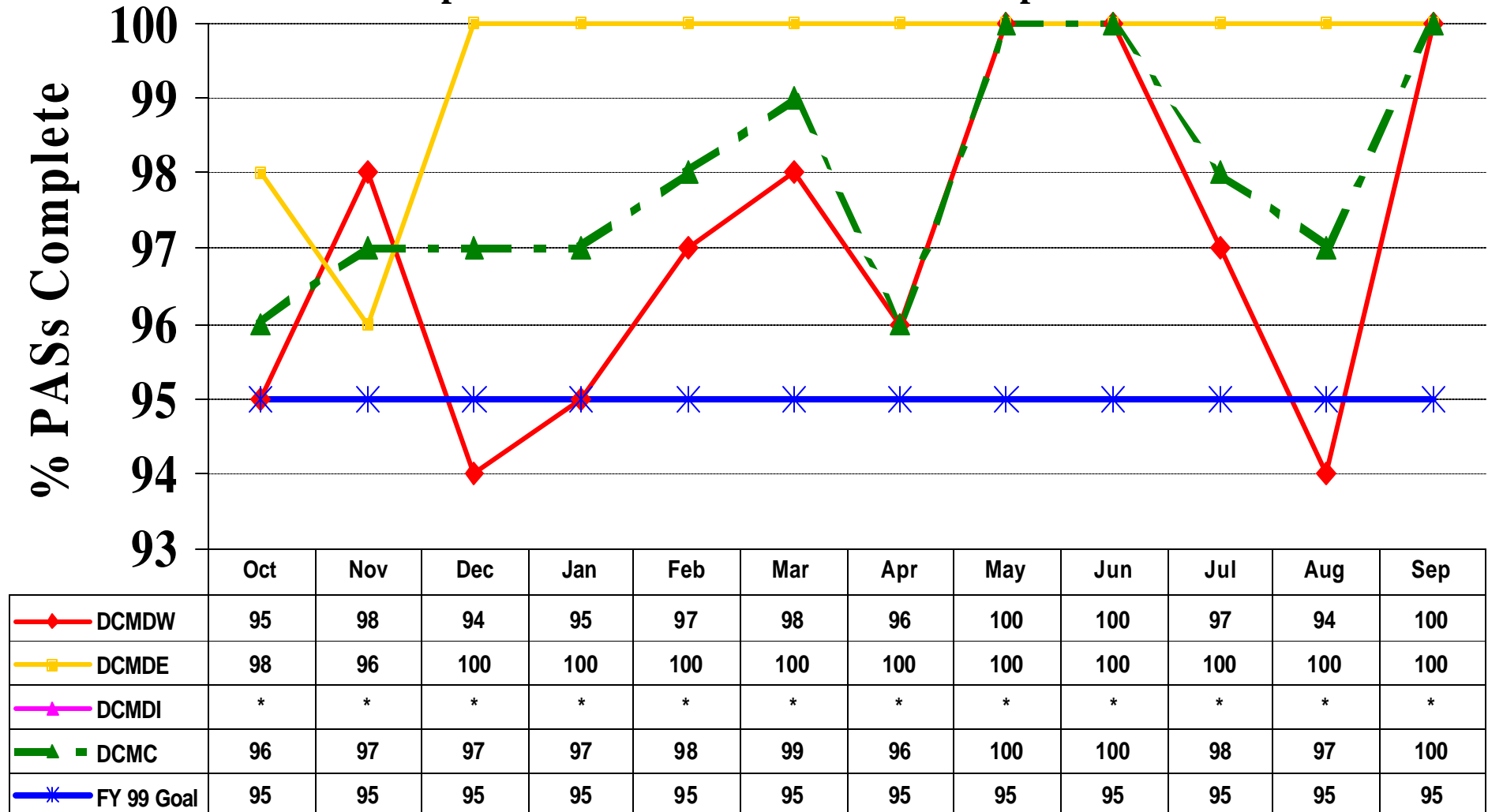*Estimate $37.5M May Require Replacement Funds*

1. 2.5: Canceling Funds

• At the end of FY99, for the first time, CAOs reported their canceling funds status and reason codes to Districts at the contract number/acrn level.

•During the year Districts analyzed and reported data on pacing CAOs:
- • In June our estimate for FYE was 73% not canceling and we achieved 78% Command-wide.
- • We estimated only 2% of baseline would require replacement dollars and finished up with 2.8% of baseline.

• District and HQ meeting to firm up FY00 battle plan after review of our first year of reporting on "at risk" dollars.

1.2.7 - Preaward (PAS) Survey Timeliness

- **Description:** Percentage of PASs completed on or before the date requested by the buying activity.

- **FY '99 Goal/Target:** 95%

- **FY '99 Results (YTD):** 98%

- **Rating:** Green

- **EOY Status:** Goal Achieved

- **FY 00 Goal/Target:** 98%

- **HQ Process Owner:** Cyndi Reichardt

1.2.7 - Preaward (PAS) Survey Timeliness

 # PASs Completed on Time/# PASs = % PAS Completed On Time

	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
DCMDW	95	98	94	95	97	98	96	100	100	97	94	100
DCMDE	98	96	100	100	100	100	100	100	100	100	100	100
DCMDI	*	*	*	*	*	*	*	*	*	*	*	*
DCMC	96	97	97	97	98	99	96	100	100	98	97	100
FY 99 Goal	95	95	95	95	95	95	95	95	95	95	95	95

* DCMCI - Waiver effective until April 2000.
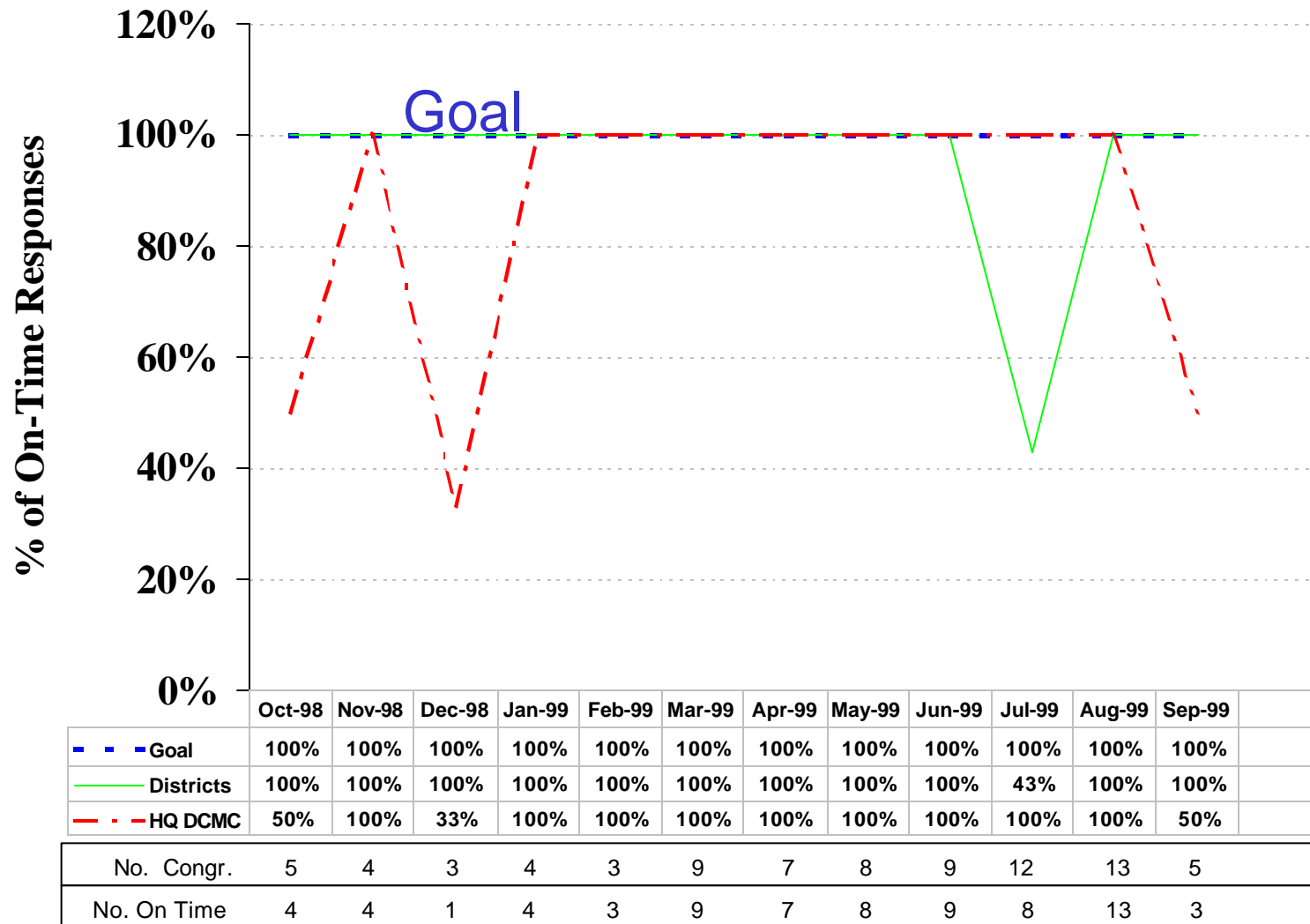
1.2.8: Congressional Suspenses

- **Goal Description: Complete 100% of Congressional suspenses on time**

- **FY99 Goal/Target: 100% on time**

- **FY99 Actual Results: 89% on time**
  - Districts 100% on time except for 1 month
  - HQ DCMC missed goal in 3 months
- **Rating: Red**

- **FY00 Adjustments: Not in FY 00 plan--will track thru internal suspense system**

Performance Goal 1.2.8 - Congressional Suspenses

DCMC

On-Time Response Percentage

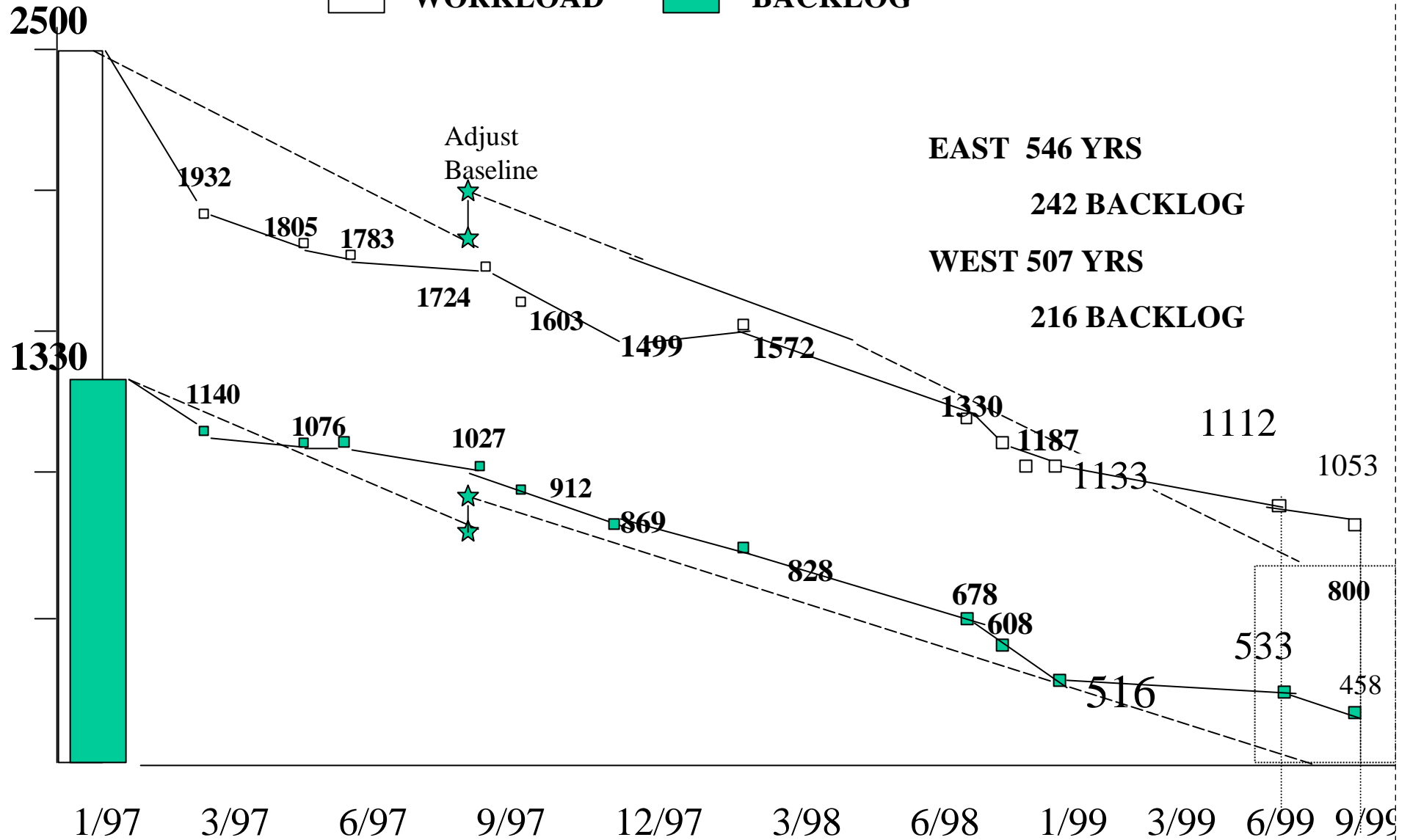|	Oct-98	Nov-98	Dec-98	Jan-99	Feb-99	Mar-99	Apr-99	May-99	Jun-99	Jul-99	Aug-99	Sep-99
Goal	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Districts	100%	100%	100%	100%	100%	100%	100%	100%	100%	43%	100%	100%
HQ DCMC	50%	100%	33%	100%	100%	100%	100%	100%	100%	100%	100%	50%
No. Congr.	5	4	3	4	3	9	7	8	9	12	13	5
No. On Time	4	4	1	4	3	9	7	8	9	8	13	3

2.1.1: Overhead Negotiations

- **Goal Description: Achieve final overhead negotiations within a two or three year cycle for major and non-major contractors respectively.**

- **FY99 Goal/Target: 800 Open Overhead Years**

- **FY99 Actual Results: 1053 Open Overhead Years**
- **Rating: Red**

- **FY00 Adjustments: Continue to work on cycle time for proposals, audits, and negotiations. Litigation,Investigations and Corporate issues slowing closure rate.**
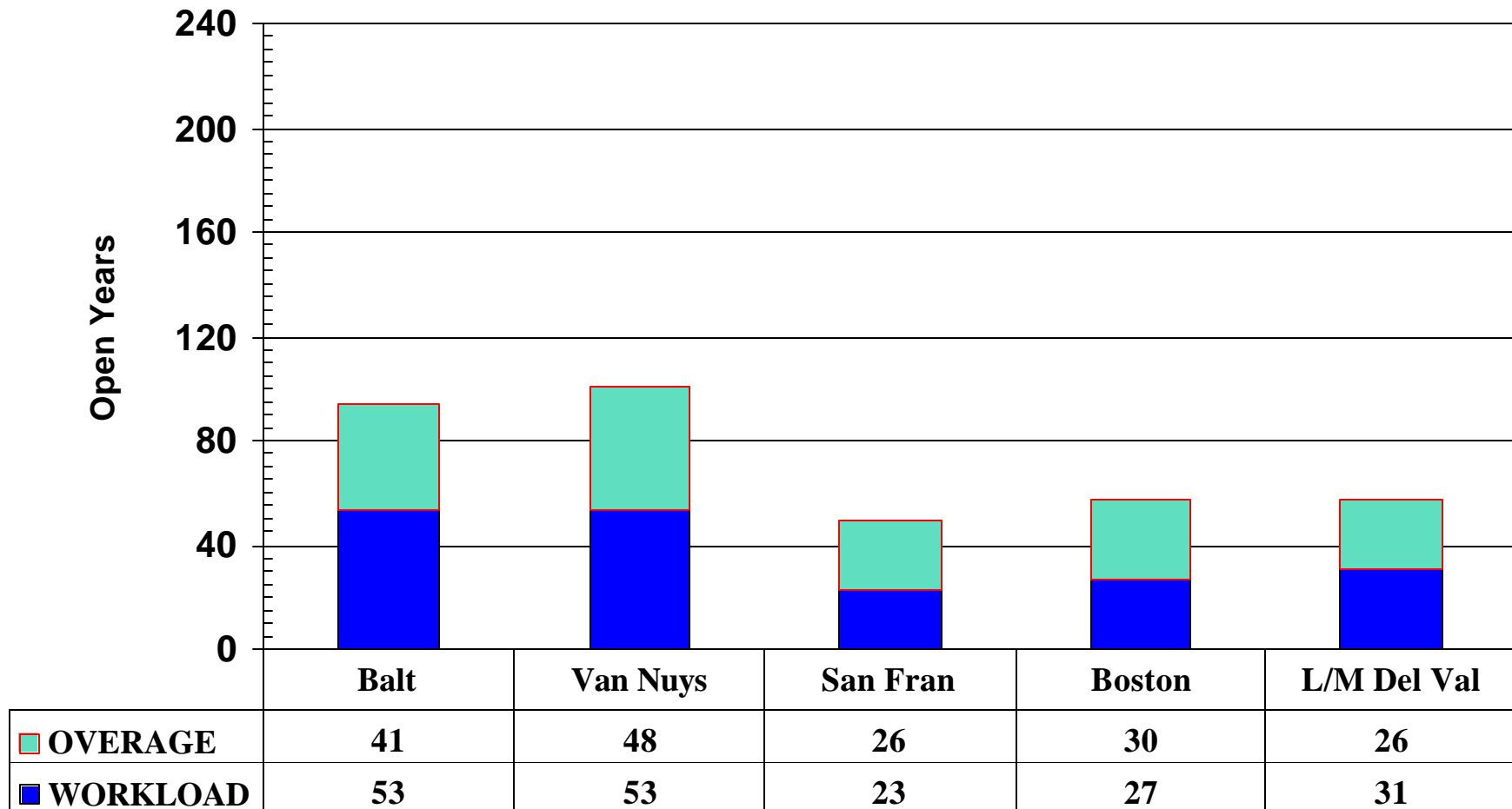
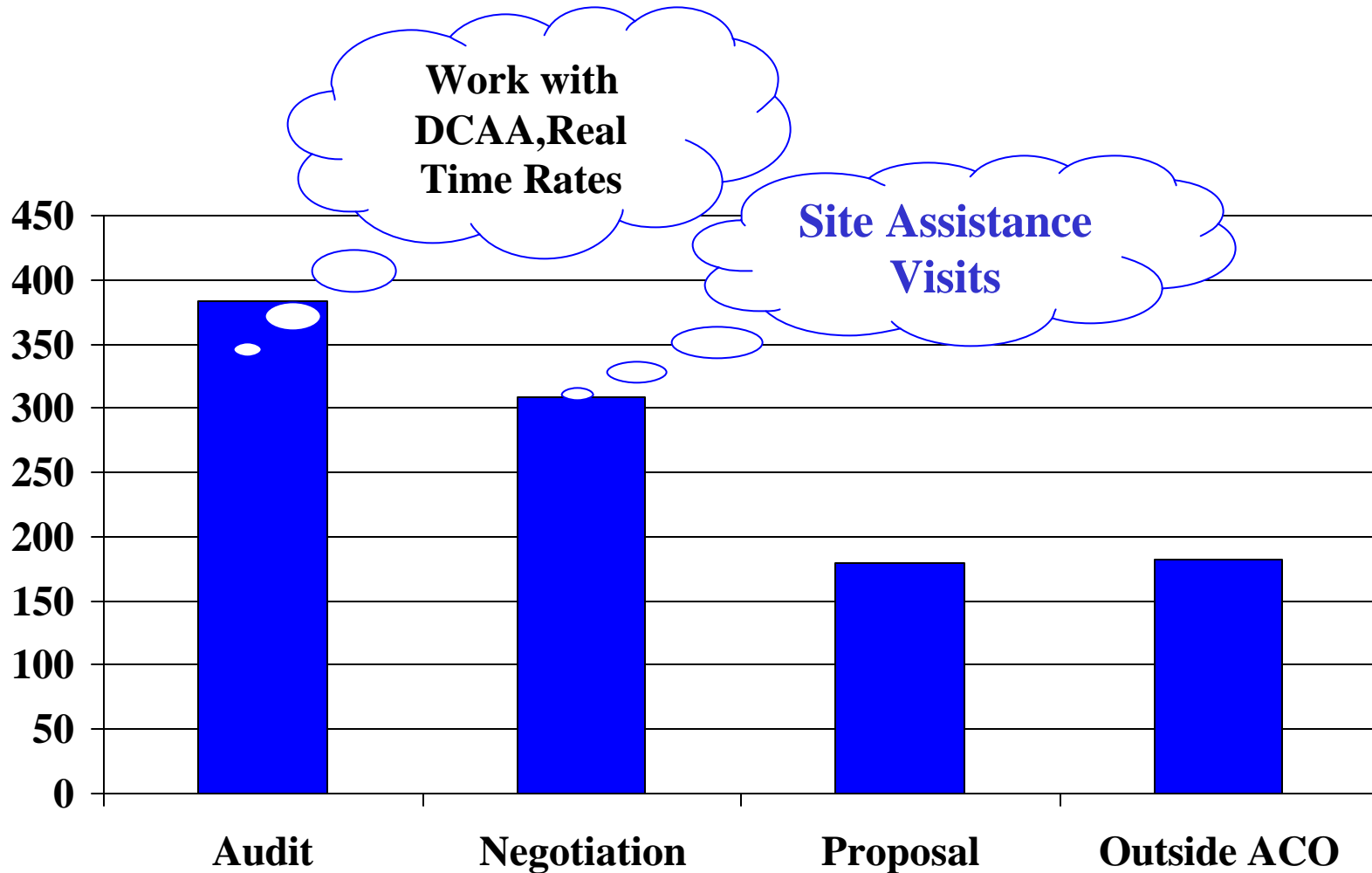# OVERHEAD TARGET

☐ "WORKLOAD"   ■ "BACKLOG"

2500

1932

1805   **1783**

Adjust
Baseline

1724

1603

1499   **1572**

EAST 546 YRS

242 BACKLOG

WEST 507 YRS

216 BACKLOG

1330

1133   **1187**

1112

1053

1140

1076

1027

912

869

828

678
608

516

533

800

458

1330

1/97   3/97   6/97   9/97   12/97   3/98   6/98   1/99   3/99   6/99   9/99

2.1.1 - Open Overhead Negotiations

Pacing CAOs

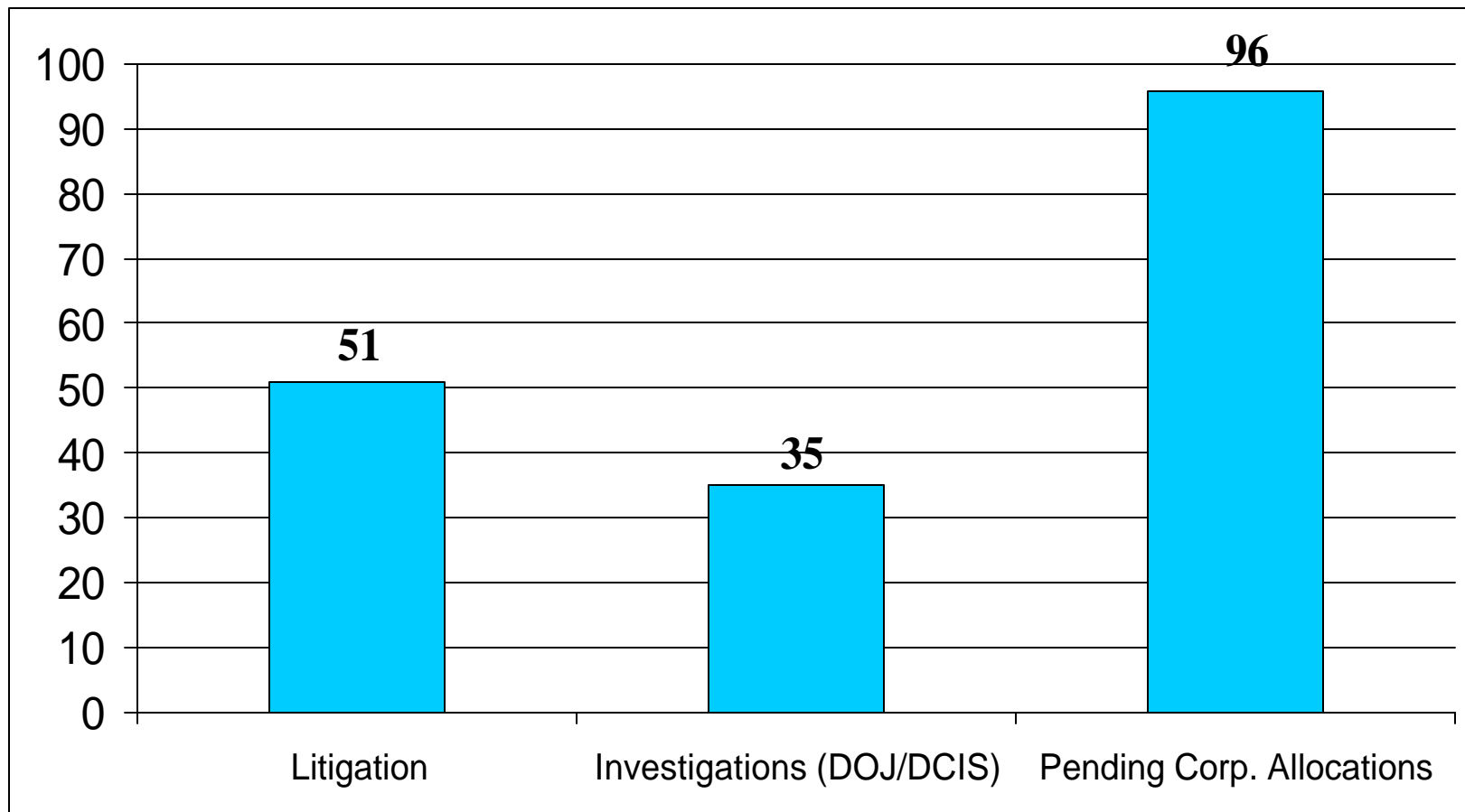|	Balt	Van Nuys	San Fran	Boston	L/M Del Val
OVERAGE	41	48	26	30	26
WORKLOAD	53	53	23	27	31

2.1.1 - Overhead Negotiations

Process Drivers

Task 2.1.1 - Establishing Overhead Rates
Root Cause Analysis
Pending Outside Action

2.1.2 - Forward Pricing

- **Goal Description:** Ensure forward pricing rate coverage at beneficial segments.

- **FY99 Goal/Target:** 96-100 percent forward pricing coverage with 68 percent FPRAs

- **FY99 Actual Results:** 100 percent forward pricing rate coverage with 83 percent FPRAs

- **Rating:** Green

- **FY00 Adjustments:** FPRA Goal raised to 80 percent. FPRA to include agreement on direct labor, overhead and G&A.

Forward Pricing - Task 2.1.2.

Target: Ensure 96%-100% forward pricing rate coverage at beneficial segments, with a minimum of 68% of beneficial segments covered by FPRAs and the balance covered by FPRRs.

Current Status: Green

Description of Progress: Consistently above the FPRA goal of 68%. The trend for forward pricing coverage at beneficial segments near 100%.

Anticipated Challenges:

- Not always possible to establish FPRAs due to volatility in the defense industry

- Accurate FPRRs to ACOs and customers.

Prediction of EOY Status: Green/Over 96% forward pricing rate coverage at beneficial segments.
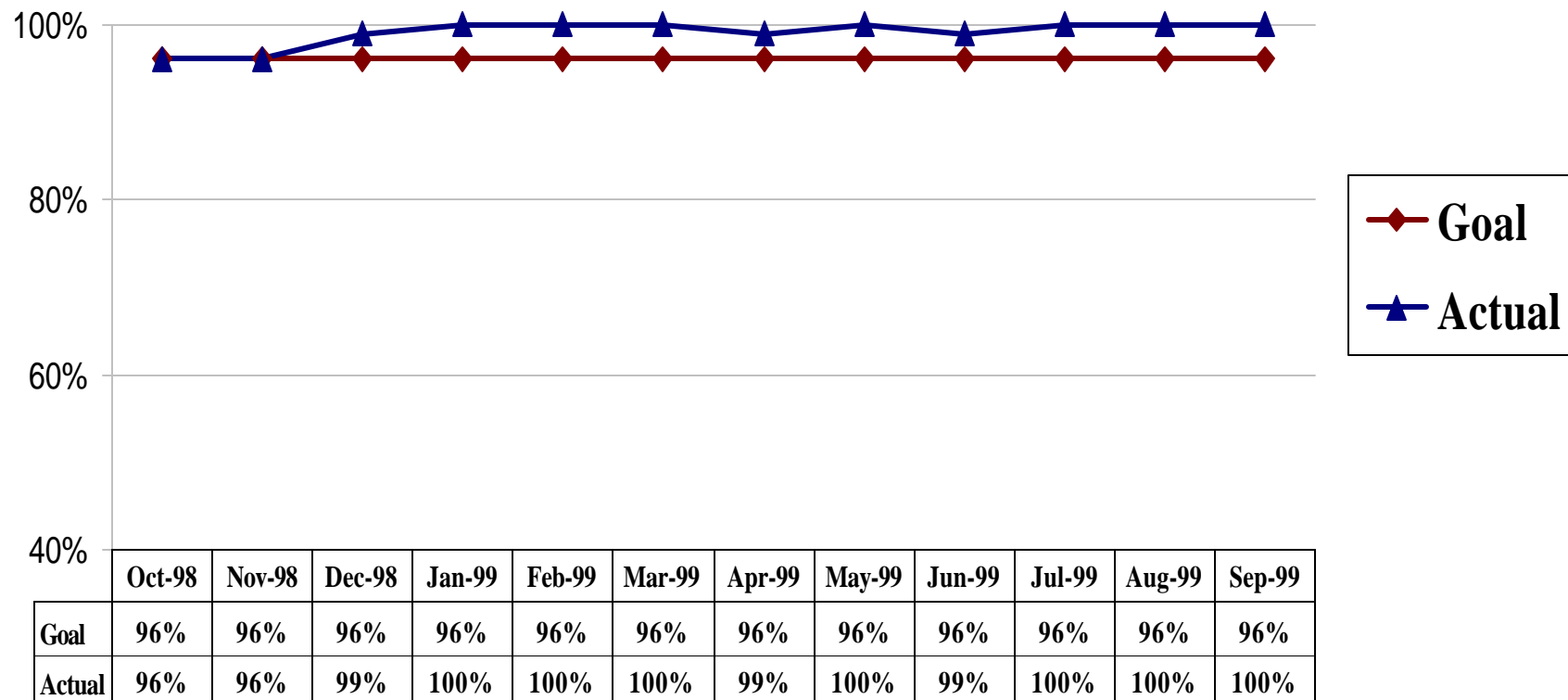
Right Price

Task 2.1.2 - % of Contractor Segments with FPRAs/FPRRs

No. of Segments with FPRA+FPRR/Total No. of Segments = 188

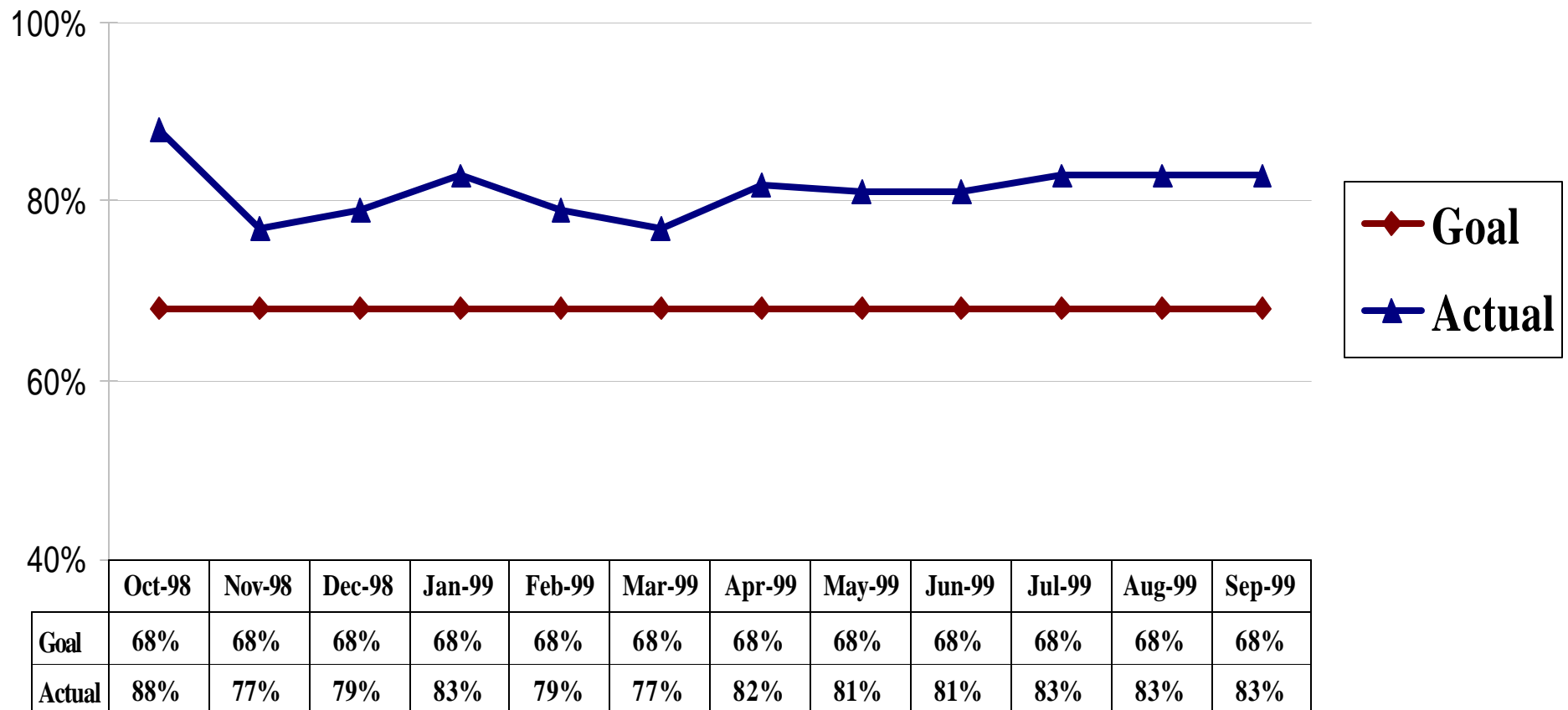| FPRA/FPRR Status:	Green	FY 99 Goal : 96%-100% FPRA+FPRRs Coverage

	Oct-98	Nov-98	Dec-98	Jan-99	Feb-99	Mar-99	Apr-99	May-99	Jun-99	Jul-99	Aug-99	Sep-99
Goal	96%	96%	96%	96%	96%	96%	96%	96%	96%	96%	96%	96%
Actual	96%	96%	99%	100%	100%	100%	99%	100%	99%	100%	100%	100%

Right Price

Task 2.1.2 - % of Contractor Segments with FPRAs

No. of Segments with FPRAs = 157 / Total No. of Segments = 188

FPRA Status:	Green	FY 99 Goal : 68% FPRA Coverage

	Oct-98	Nov-98	Dec-98	Jan-99	Feb-99	Mar-99	Apr-99	May-99	Jun-99	Jul-99	Aug-99	Sep-99
Goal	68%	68%	68%	68%	68%	68%	68%	68%	68%	68%	68%	68%
Actual	88%	77%	79%	83%	79%	77%	82%	81%	81%	83%	83%	83%

2. 1.3 - Contracts Closed on Time

- **Goal Description:** Achieve closeout of 75% of other than firm fixed price contracts and closeout of 90% of firm fixed price contracts within the FAR mandated time frames.
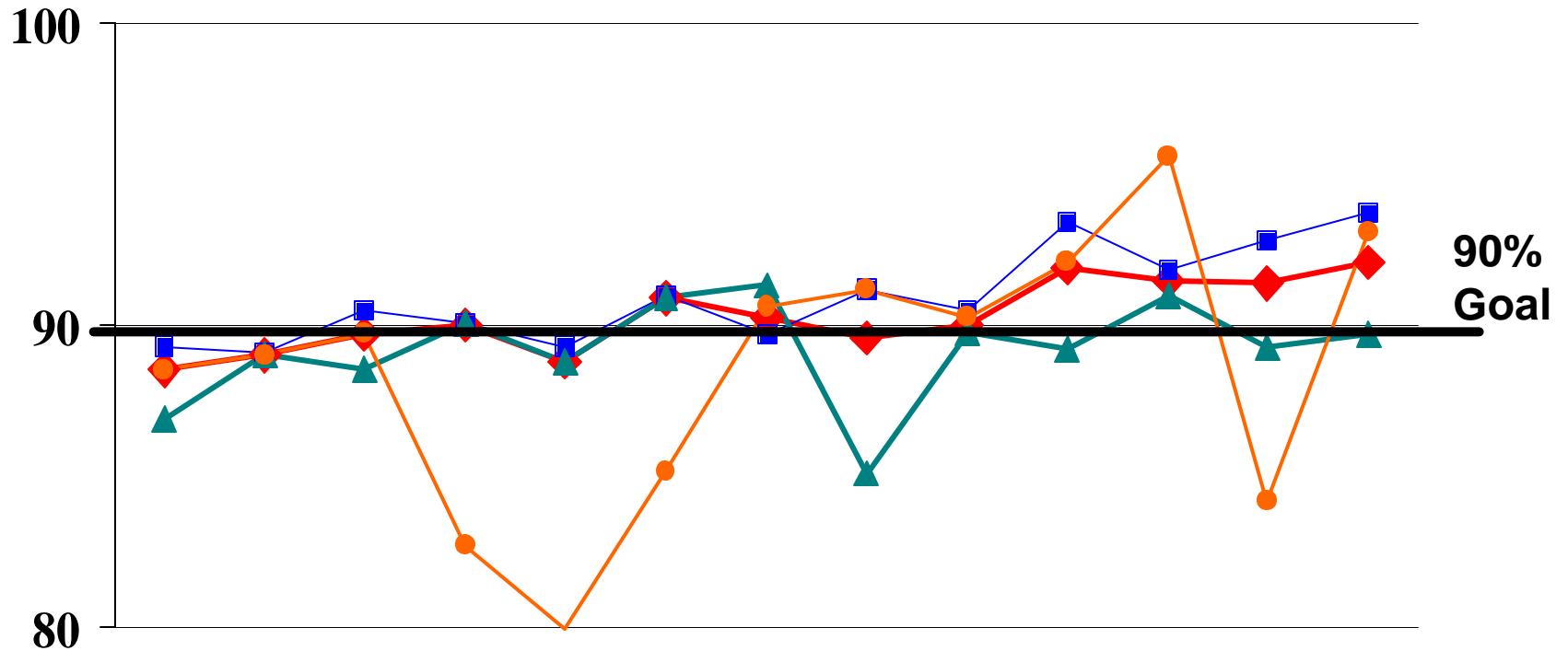
- **FY 99 Goal/Target:** **Firm Fixed Price   Other Than FFP**

	Firm Fixed Price	Other Than FFP
	90 %	75 %

- **FY 99 Actual Results:**   92.1 %   72.9 %

- **Rating:**   **GREEN   RED**

- **FY00 Adjustments:**
  - **Goal changed to match FY00 DMC goal of 86% for all contracts. DCMC is currently meeting this goal.**

2. 1.3: Contracts Closed on Time

Firm Fixed Price Contracts

90% Goal

	Sep-98	Oct-98	Nov-98	Dec-98	Jan-99	Feb-99	Apr-99	May-99	Jun-99	Jul-99	Aug-99	Sep-99
All DCMC	88.5	89	89.7	90	88.8	90.9	89.6	90	91.9	91.5	91.4	92.1
East	89.3	89.1	90.5	90.1	89.3	91	91.2	90.5	93.4	91.8	92.8	93.7
West	86.9	89	88.5	90.1	88.8	90.9	85.1	89.8	89.2	91	89.3	89.7
Intl	88.5	89	89.7	82.7	79.9	85.2	91.2	90.3	92.1	95.6	84.2	93.1

2. 1.3: Contracts Closed on Time

Other than Firm Fixed Price Contracts

75% Goal
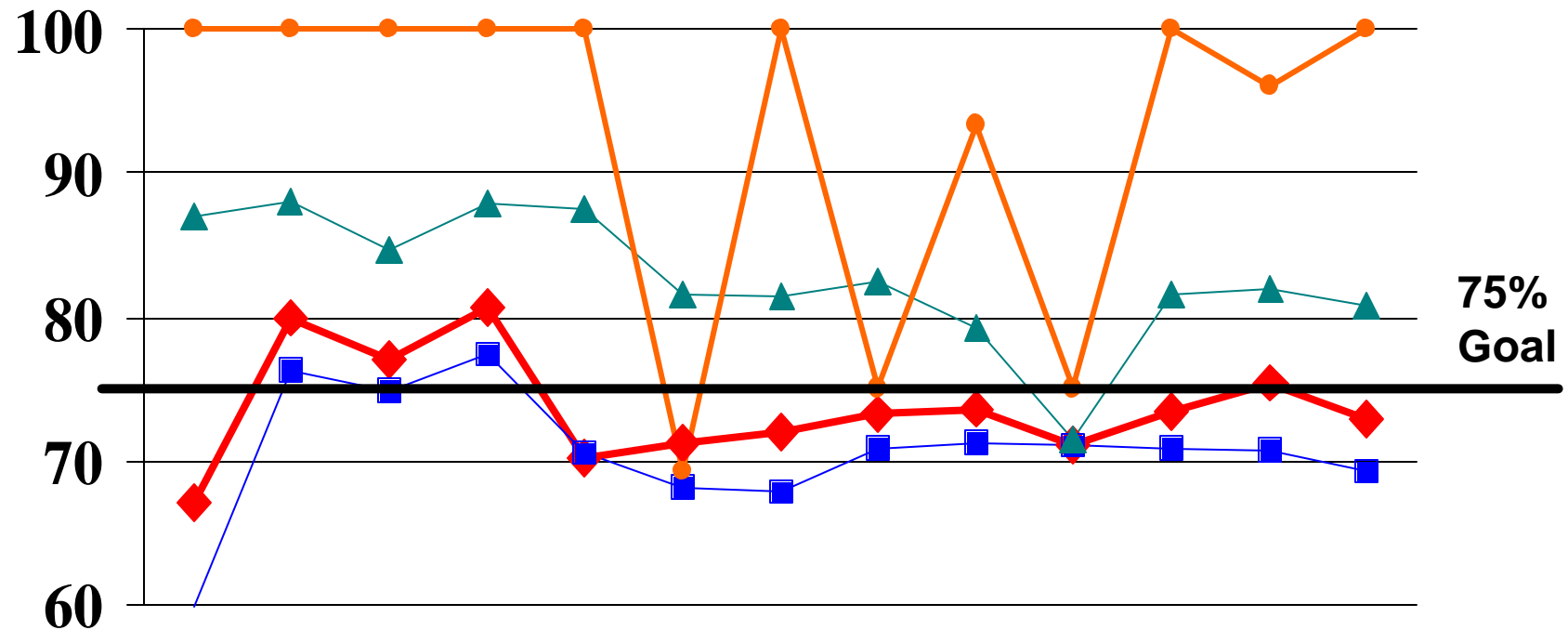
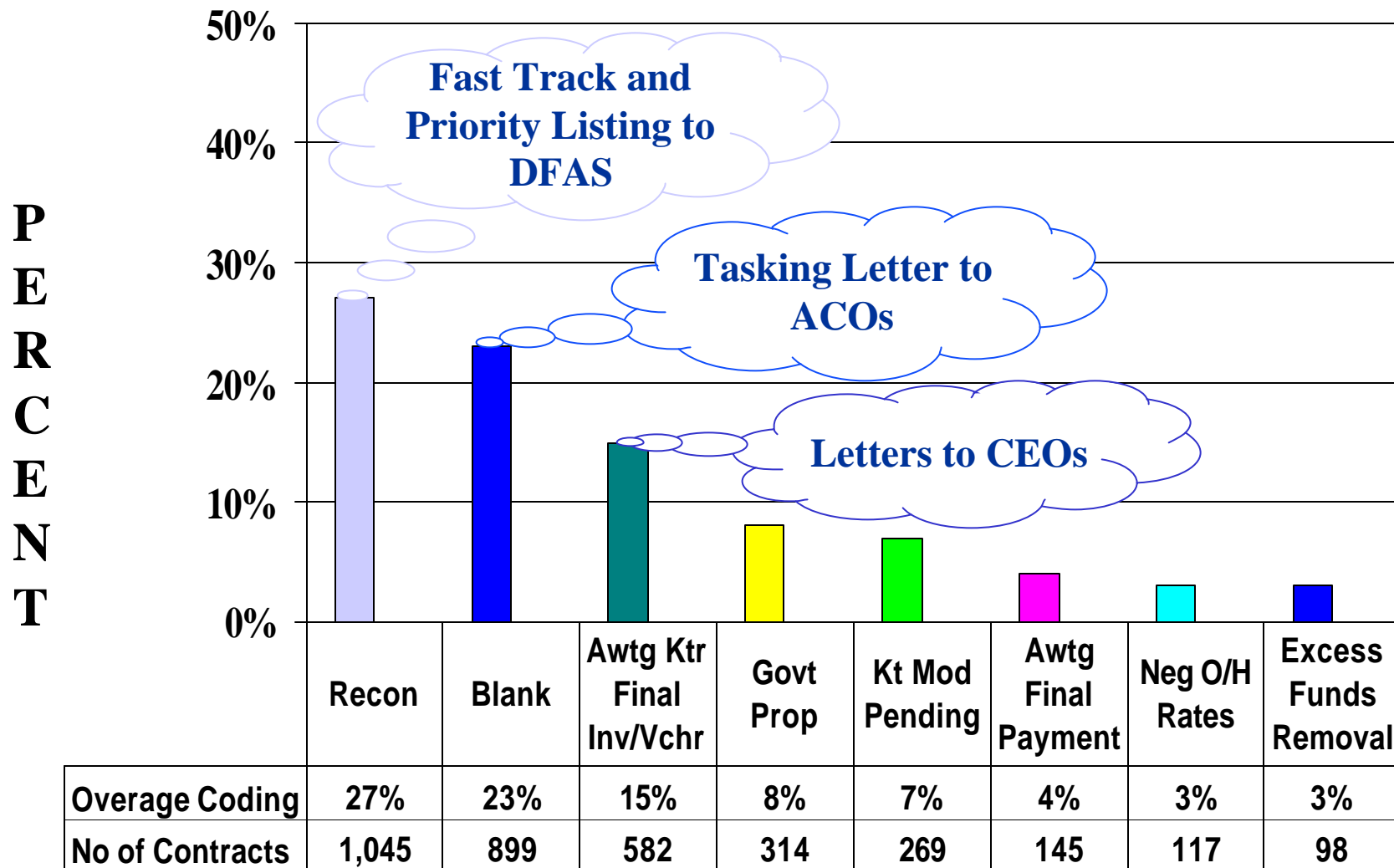|	Sep-98	Oct-98	Nov-98	Dec-98	Jan-99	Feb-99	Mar-99	Apr-99	May-99	Jun-99	Jul-99	Aug-99	Sep-99
All DCMC	67.1	80	77	80.6	70.1	71.2	71.9	73.2	73.5	71.1	73.4	75.4	72.9
East	59.9	76.3	74.8	77.4	70.5	68.1	67.7	70.9	71.2	71	70.9	70.7	69.2
West	86.9	88	84.7	87.9	87.6	81.6	81.4	82.4	79.1	71.4	81.6	81.9	80.9
Intl	100	100	100	100	100	69.2	100	75	93.3	75	100	96	100

2. 1.3: Contracts Closed on Time

Supplemental Measure
Part A, Sec 2 Percentage Increase of Overages From Sep 98 to Sep 99
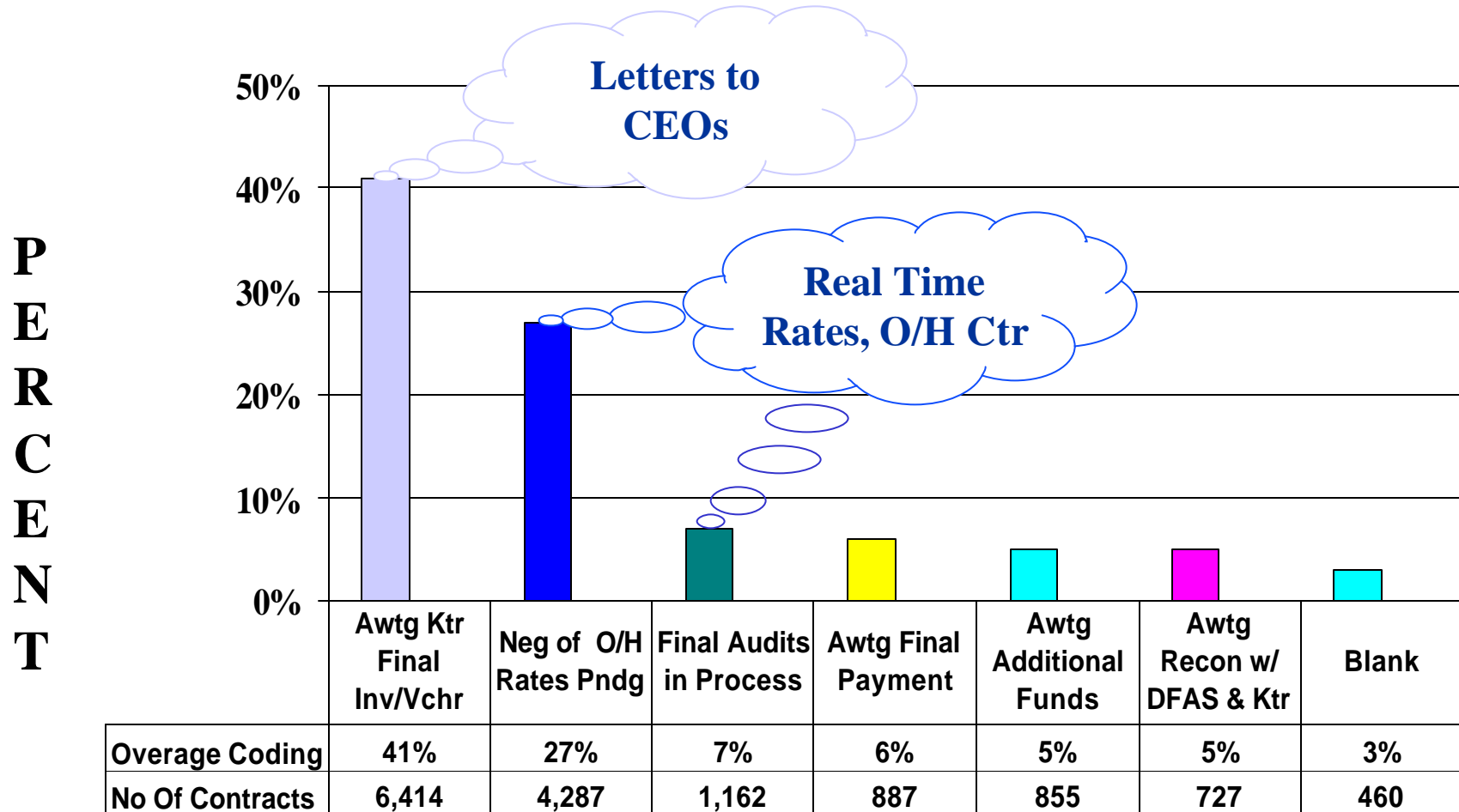### Of all CAOs with more than 300 Pt A Sec 2 contracts

	DCMC Syracuse	DCMC Bell Helic	DCMC Raythn Tucson	DCMC Indiana polis	DCMC Hartford	DCMC LM Orlando	DCMC Boston	DCMC San Francis	DCMC Twin Cities	DCMC Denver	DCMC Baltimore	DCMC Raythe on
Pct Increase	636%	414%	71%	59%	38%	38%	31%	26%	20%	17%	15%	13%
Qty Increase	89	91	65	17	92	29	120	100	14	24	1,695	9
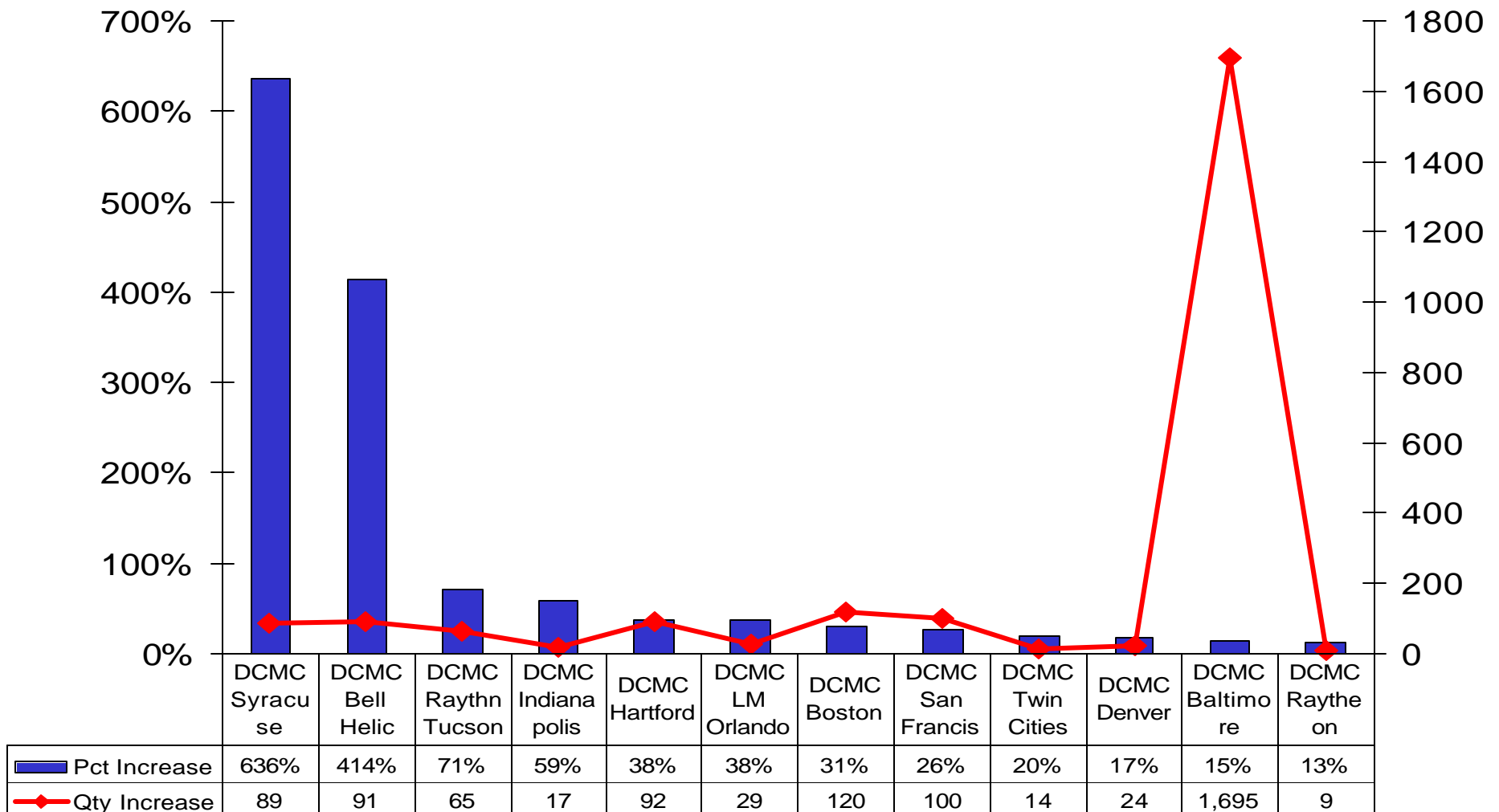
2. 1.3: Contracts Closed on Time

Process Drivers for FFP Contract Closeout

Chart with clouds labeled "Fast Track and Priority Listing to DFAS", "Tasking Letter to ACOs", and "Letters to CEOs"

	Recon	Blank	Awtg Ktr Final Inv/Vchr	Govt Prop	Kt Mod Pending	Awtg Final Payment	Neg O/H Rates	Excess Funds Removal
Overage Coding	27%	23%	15%	8%	7%	4%	3%	3%
No of Contracts	1,045	899	582	314	269	145	117	98

2. 1.3: Contracts Closed on Time

Process Drivers for Other than FFP Contract Closeout

Letters to CEOs

Real Time Rates, O/H Ctr

PERCENT (vertical axis label), with gridlines at 0%, 10%, 20%, 30%, 40%, 50%

	Awtg Ktr Final Inv/Vchr	Neg of O/H Rates Pndg	Final Audits in Process	Awtg Final Payment	Awtg Additional Funds	Awtg Recon w/ DFAS & Ktr	Blank
Overage Coding	41%	27%	7%	6%	5%	5%	3%
No Of Contracts	6,414	4,287	1,162	887	855	727	460

2. 1.3: Contracts Closed on Time
Supplemental Measure
Part A, Sec 2 Quantity Overages

	Dec-97	Mar-98	Jun-98	Sep-98	Dec-98	Jan-99	Mar-99	May-99	Jun-99	Jul-99	Aug-99	Sep-99
A2 Ovg	17,831	18,975	18,961	18,094	18,541	19,334	19,625	17,764	18,066	18,350	19,597	19,566
A2 Base	112,231	116,463	121,263	120,550	117,068	116,635	117,225	115,219	115,425	115,482	117,511	106,016
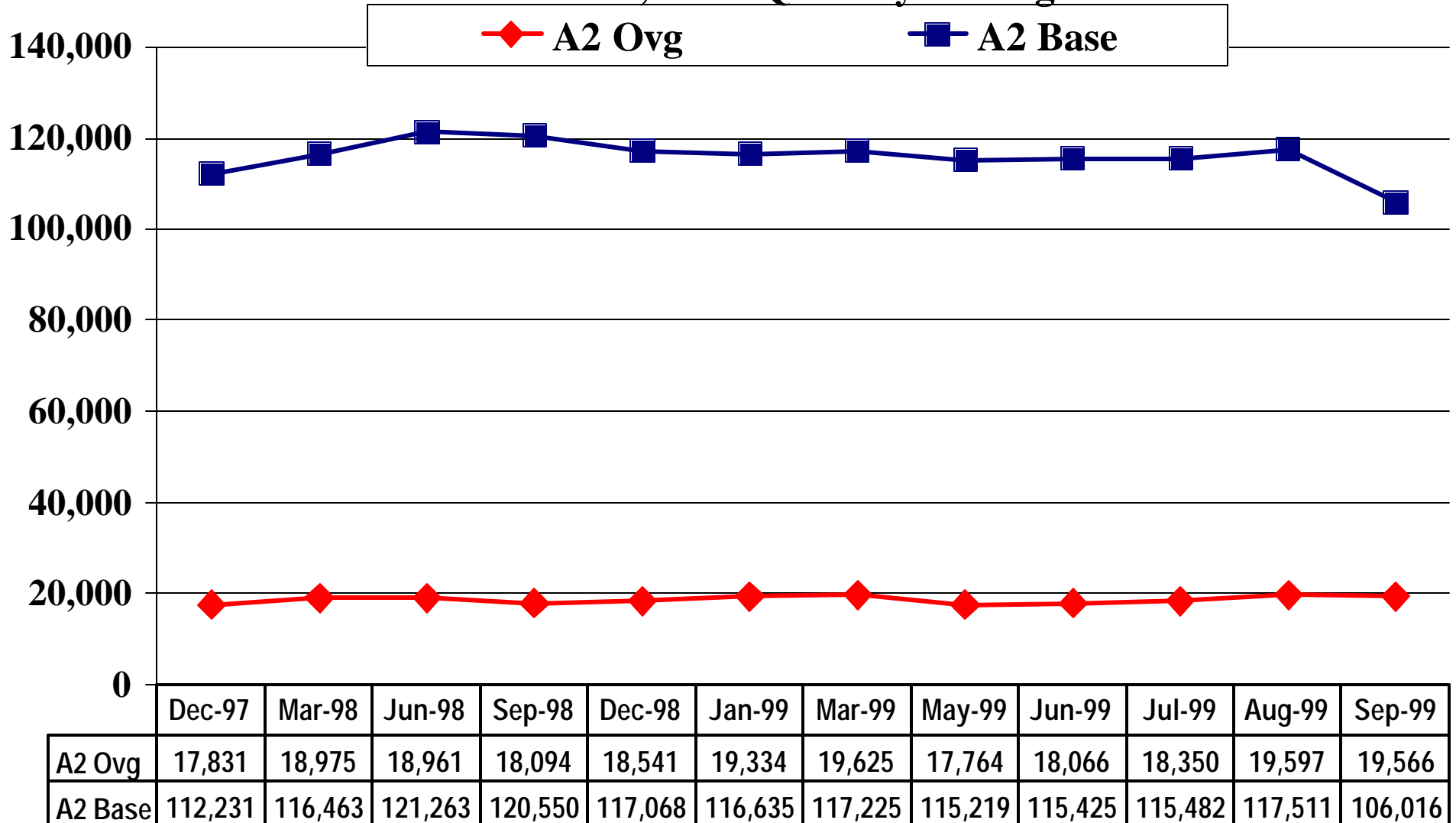
2. 1.3: Contracts Closed on Time
Defense Management Council Goal
Deliverable: Improve the percentage of contracts closed out in accordance with FAR/DFAR goals…

	Sep-98	Oct-98	Nov-98	Dec-98	Jan-99	Feb-99	Mar-99	Apr-99	May-99	Jun-99	Jul-99	Aug-99	Sep-99
Closed on Time	86.0%	86.0%	88.2%	88.8%	87.7%	88.6%	88.2%	88.1%	88.8%	90.0%	89.8%	89.8%	90.8%

FY00 Goal: 86%

FY99 Goal: 85%
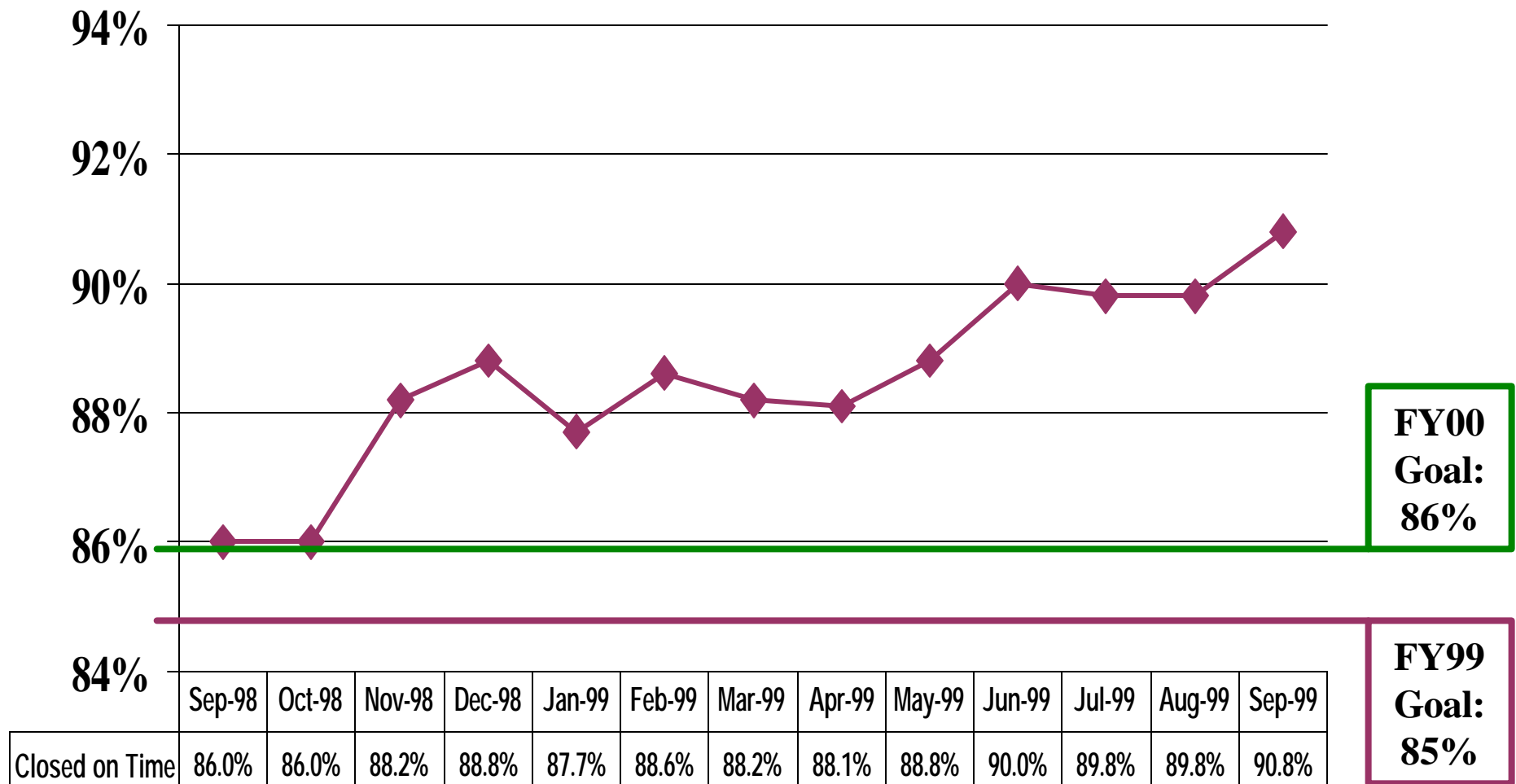
FY99 Performance

2. 1.3: Contracts Closed on Time

- Catch 22 - CAOs will continue to meet DMC/DCMC goals if not too many "old dogs" are closed - but need to clean up MOCAS and close "old dogs"

- ACOs closing contracts with excess funds and DFAS reopening them in error - so contract is reclosed and reported as late - DCMC HQ and District POCs are working with DFAS-CO for resolution.

2.1.4 - Terminations

- **Performance Goal Description:** Ensure that termination dockets are closed within 450 days from date from the effective date of termination. Excluded from the goal are those dockets terminated prior to 10/1/96.

- **FY99 Goal/Target:** Close 75% of the dockets within 450 days of the effective date of termination.

- **FY99 Performance:** RED (72%)

- **FY99 Accomplishments:**

  - Dockets on the "Burn Down" Plan reduced from 174 dockets to 59 dockets.

  - FY99 workload reduced 53%

  - 1,982 Dockets closed in FY99

- **Process owner:** Cynthia Brice

2.1.4 - Terminations
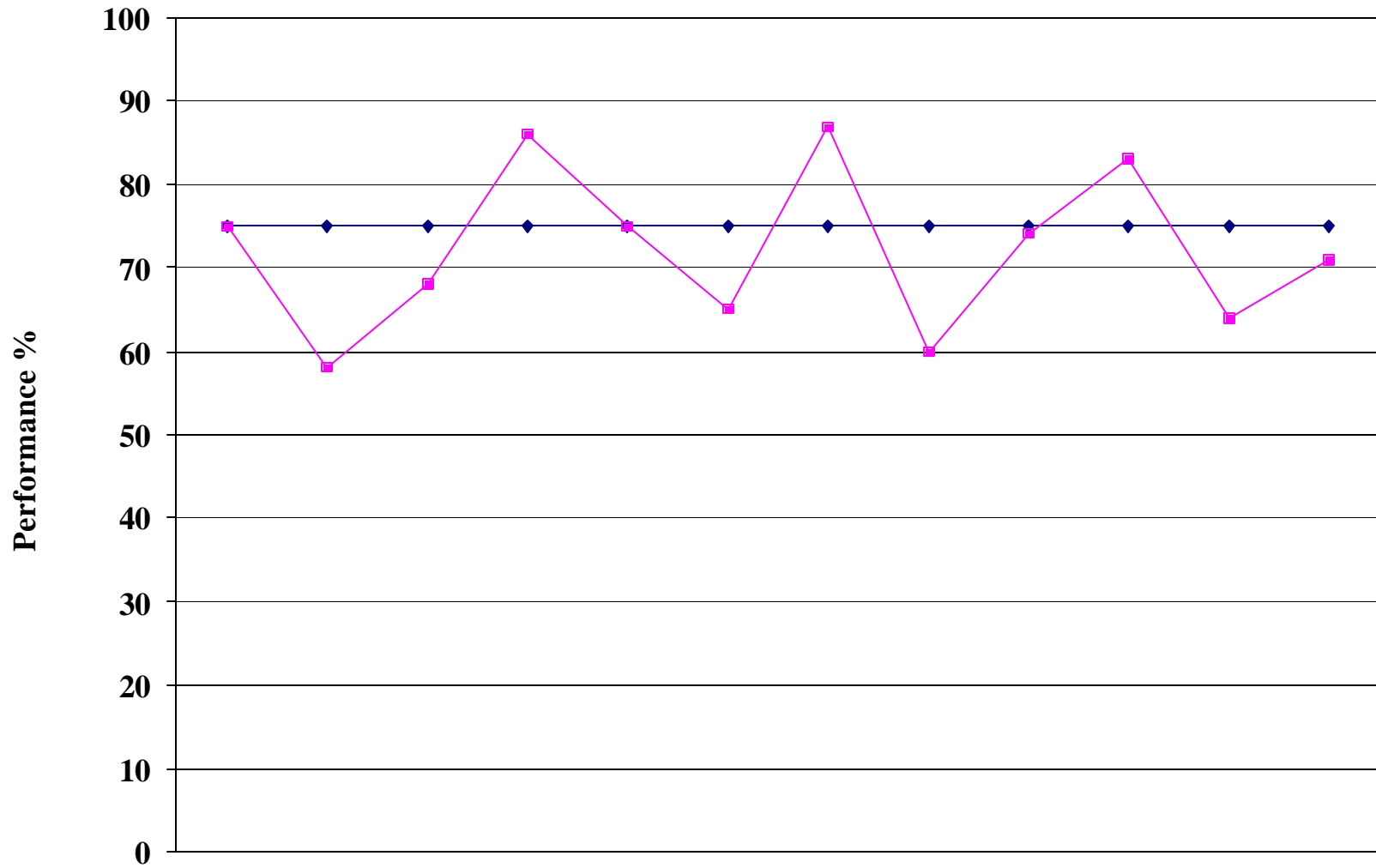
	Oct-98	Nov-98	Dec-98	Jan-99	Feb-99	Mar-99	Apr-99	May-99	Jun-99	Jul-99	Aug-99	Sep-99
GOAL %	75	75	75	75	75	75	75	75	75	75	75	75
DCMC %	75	58	68	86	75	65	87	60	74	83	64	71

Performance Goal 2.1.4-Terminations

FY99 Workload
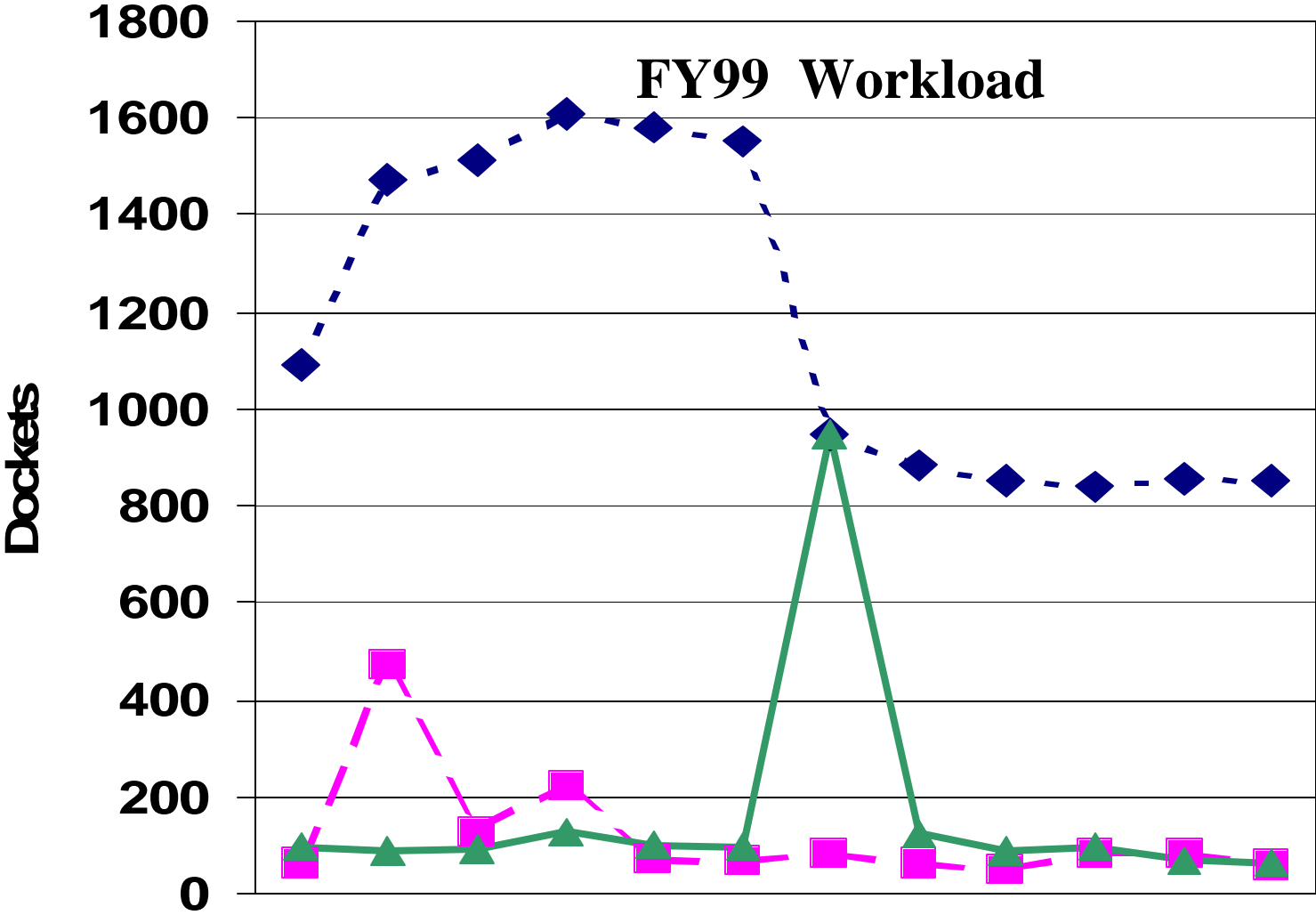
	Oct-98	Nov-98	Dec-98	Jan-99	Feb-99	Mar-99	Apr-99	May-99	Jun-99	Jul-99	Aug-99	Sep-99
On HAND	1090	1475	1512	1608	1579	1552	947	886	851	840	858	854
FY99-OPENED	64	474	127	224	70	68	83	63	53	83	85	61
FY99-CLOSED	96	89	90	128	99	95	947	124	88	94	67	65

Performance Goal 2.1.4 - Terminations

FY99 - "Burndown"

	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
GOAL	174	161	132	124	113	103	102	96	92	80	74	35
ON HAND	179	165	150	141	139	127	124	112	104	92	85	59
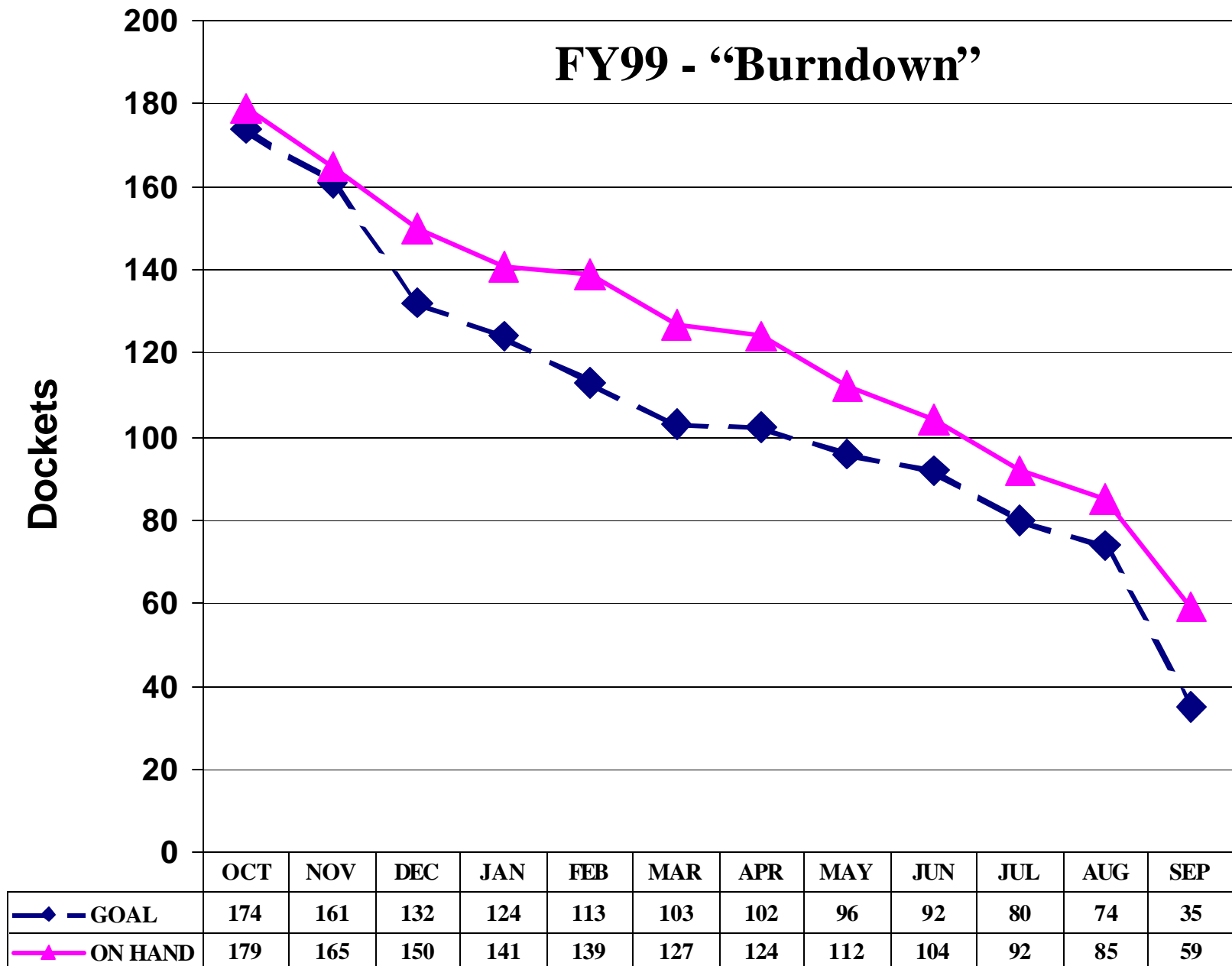
Performance Goal 2.1.4
Comparison of FY99 Workload to FY98 Workloads

	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
On HAND FY99	1090	1475	1512	1608	1579	1552	947	886	851	840	858	854
ON HAND FY98	1399	1355	1377	1362	1312	1265	1267	1250	1232	1189	1161	1122
FY99-OPENED	64	474	127	224	70	68	83	63	53	83	85	61
FY98-OPENED	143	89	132	113	78	108	142	109	99	75	73	75
FY99-CLOSED	96	89	90	128	99	95	947	124	88	94	67	65
FY98-CLOSED	150	133	110	128	128	155	140	126	117	118	101	114

CONCLUSION

- New T/C's continuing steady decline since 1994

- Projected workload for FY00 is 800 -850 dockets

- Average T/C age is decreasing, however no incentive to close dockets over 450 days.

FY00 Action Plan

- Working IPT w/NAICP to further reduce volume of terminations.

- Established new IPT to review the process "end-to-end".

- Each District developing metrics to continue monitoring performance in FY00.

2.1.5 - CAS Noncompliance Reports

- **Performance Goal Description:** Reduce the FY 98 year-end backlog of overage CAS Noncompliance Reports (over one year from the date of issuance) by 40%

- **FY99 Goal/Target:** 116 overage CAS noncompliance reports

- **FY 99 Results:** 125 overage reports (35% reduction)

- **Rating:** RED

- **Reason for not achieving goal:** DCMDW achieved a 60% reduction, DCMDI achieved a 75% reduction, and DCMDE achieved a 26% reduction. DCMDE's goal was not achieved primarily due to delalys in:
    - issuing ACO final determinations
    - obtaining contractor input
    - receiving DCAA advice

2.1.5 - CAS Noncompliance Reports
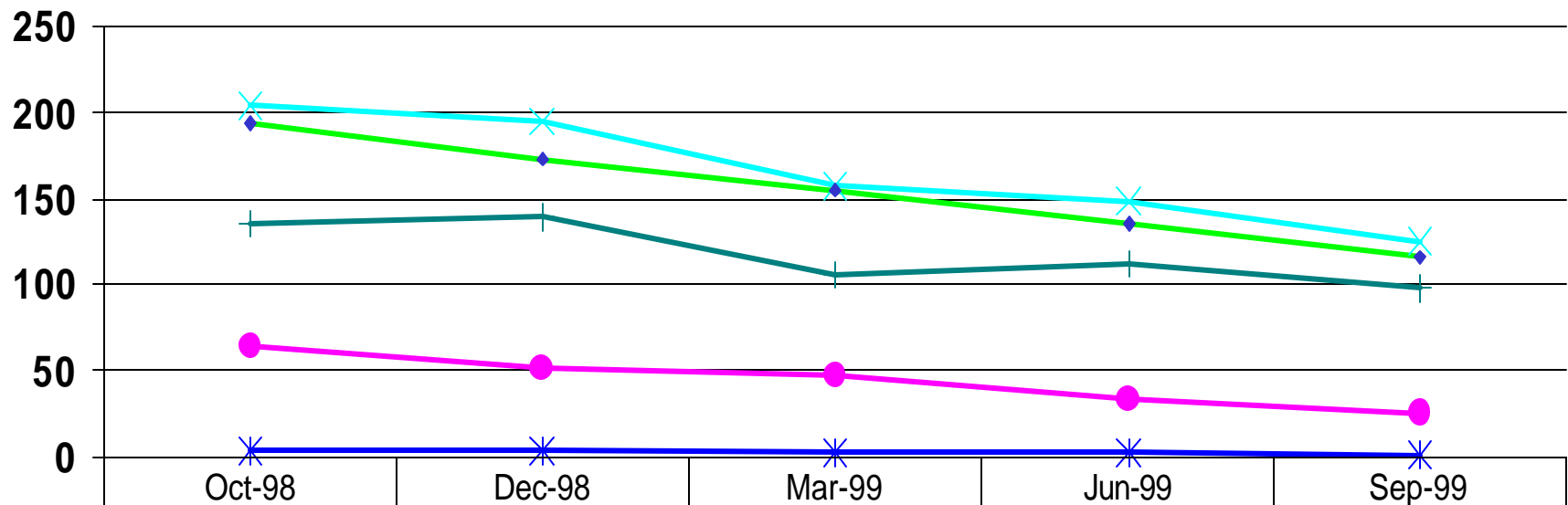
	Oct-98	Dec-98	Mar-99	Jun-99	Sep-99
East	135	139	106	112	98
West	65	52	48	33	26
International	4	4	3	3	1
DCMC Total	204	195	157	148	125
DCMC Goal	193	173	154	135	116

% Reduction in Overage: 10/01/96 - 9/30/97 - 24%

10/01/97 - 9/30/98 - 36%

10/01/98 - 9/30/99 - 35%

2.1.5 - CAS Noncompliance Reports
PACING CAOs
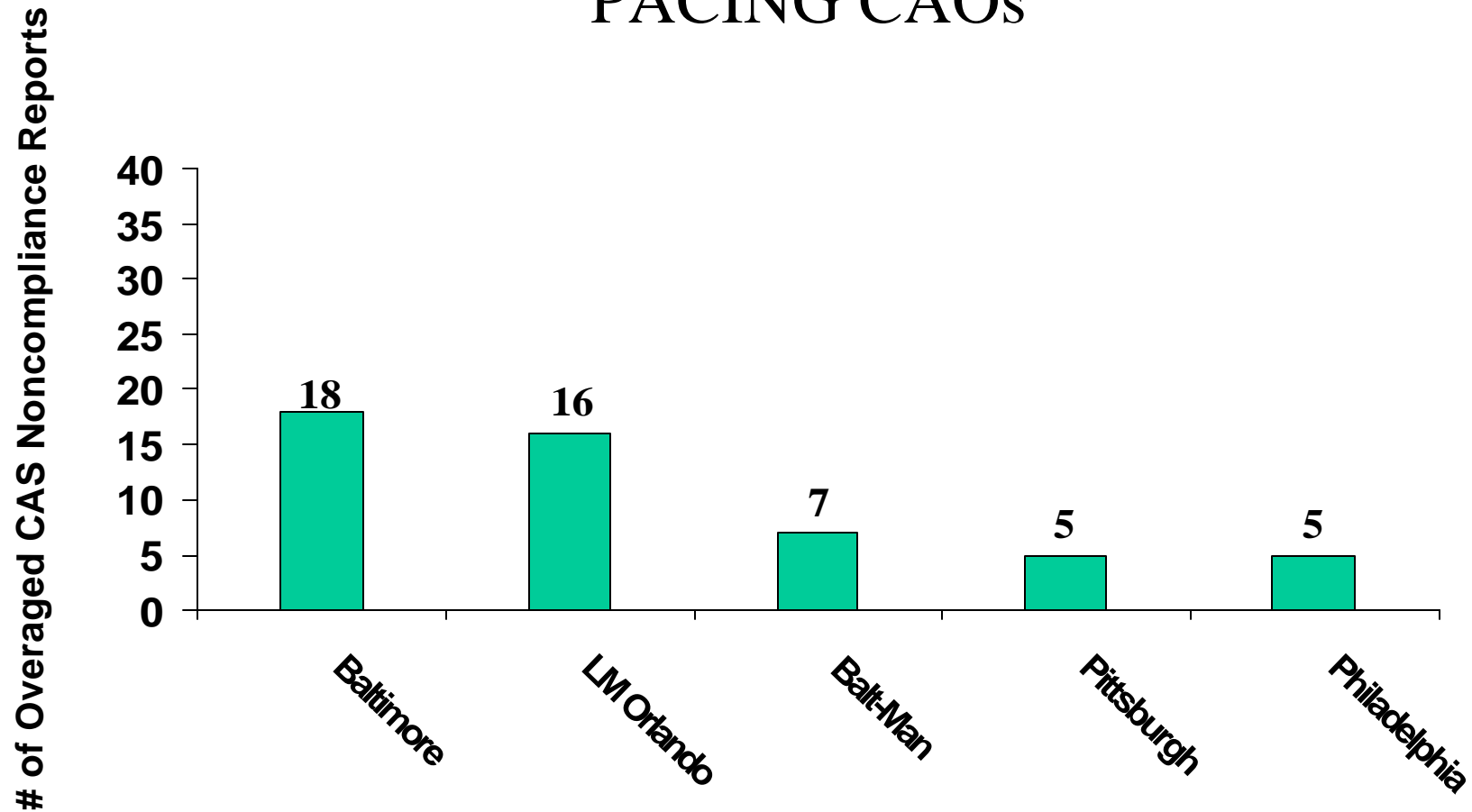
2.1.5 -- CAS Noncompliance Reports

DCMDE Root Cause Analysis - September 99 Data
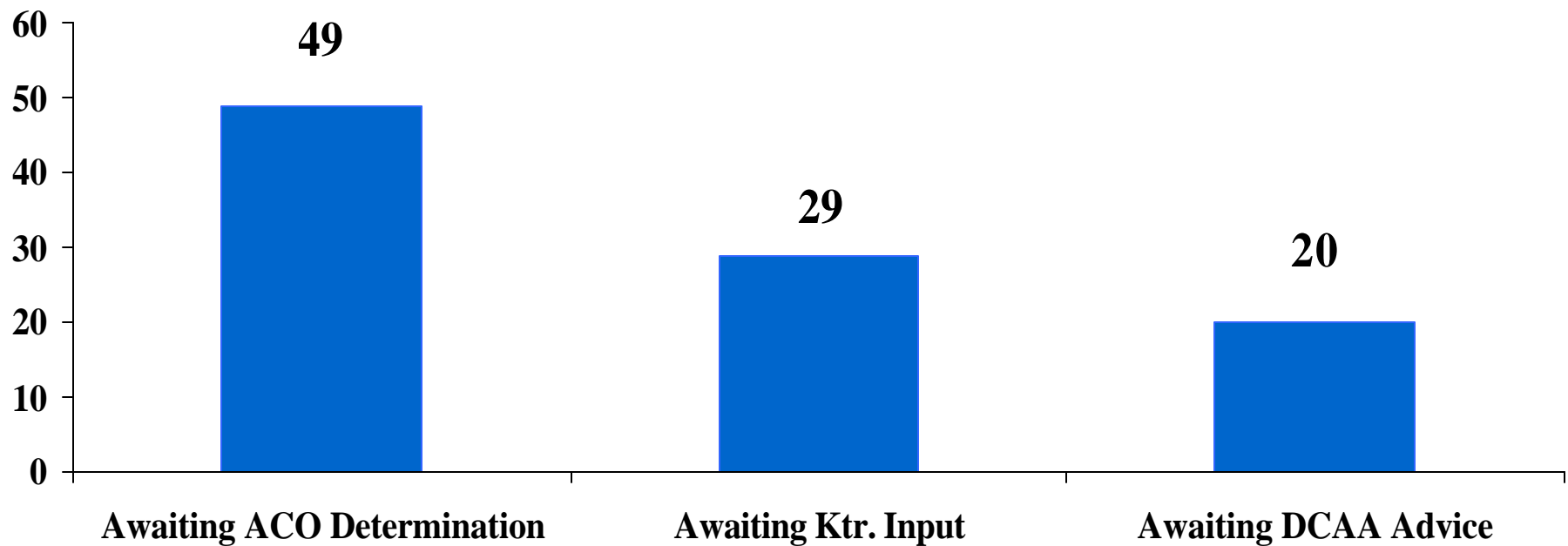
2.1.5 - CAS Noncompliance Reports

DCMDE Corrective Action

- Conducted one day CAS Refresher Workshops at several locations. Emphasis placed on timely disposition of CAS noncompliance reports. Workshops will continue into FY00.

- Continue to monitor CAO actions through CAFU database to reduce overage CAS noncompliance reports even though there is no Performance Goal for this activity in FY00.

2.1.6 - Improve Specialized Safety Program

Description: **Improve the effectiveness of Specialized Safety**

Goal/Target: Investment

Progress To Date:
- **One Book Chapter updated and in for coordination**
- **Core competencies developed and incorporated into DCMC training matrices**
- **IPT formed to conduct end to end analysis of the process**
- **Metric Redefined**

STATUS: GREEN

2.1.6 - Improve/Institutionalize the Specialized Safety Program

ID	Task Name	Duration	1998
1	Improve Specialized Safe	261c	
2	**Develop best practice**	**57c**	
3	Modify guide based c	5c	
4	Guide to editor	31c	
5	Guide to DCMC-OI	5c	
6	Deploy guide	1c	
7	**Develop top level metr**	**145c**	
8	Test metric	132c	
9	Results to DCMC-O	1c	
10	Deploy metric	5c	
11	**DCMDI waiver**	**1d**	
12	Formal evaluation due	1c	
13	**Review certification pr**	**5d**	
14	Develop core compet	5c	
15			
16			
17			

Timeline months: Sep Oct Nov Dec Jan Feb Mar Apr May Jun Jul Aug Sep Oct Nov Dec Jan Feb

Performance Goal 2.1.7 - Reduce Basic CAS

- Task Description: Reduce the year-to-date FY 99 fourth quarter composite unit cost for all Basic CAS cost pools by 5% from the fourth quarter FY 98 baseline measured at the District level, without increasing the other unit cost pools.

PC

- Goal/Target: (Basic CAS Goal represents 95% of 4th Qtr FY98)

	Basic CAS Goal	Baseline Other Cost Pools
– DCMC:	$320.27	$24...

Overall Basic CAS Down 6.4%

- Current Status: GREEN

- Description of Progress to Date:

	FYTD 99 Basic CAS	FYTD 99 Other Cost Pools
– DCMC:	$315.49 IN	$224.22 IN

- End Of Year Status/Position: GREEN

FY99 Year End Goal Position

End FY1999 <u>Basic CAS</u> Goal Position:

	Baseline 4th Qtr FY98	1st Qtr FY 99	2nd Qtr FY 99	3rd Qtr FY 99	4th Qtr FY99	FYTD FY99
Labor:	$134.4	$123.7	$123.6	$122.6	$120.1	$490.2
Civilian:	$130.2	$119.7	$119.8	$118.6	$116.3	$474.3
Military:	$4.2	$4.0	$3.8	$4.0	$3.8	$16.0
Non-Labor:	<u>$37.5</u>	<u>$30.8</u>	<u>$30.5</u>	<u>$30.8</u>	<u>$50.3</u>	<u>$142.3</u>
Total Cost:	$171.8	$154.5	$154.1	$153.3	$170.5	$632.6
Units (CMM)	509,717	517,029	502,445	492,605	492,984	2,005,063

Composite Basic CAS:

Cost/Unit:	$337.13	$298.75	$306.75	$311.25	$345.78	$315.49

Key 4th Qtr N/L Hits:
FLSA: $11.9 Mil
Computers $11+ Mil

Overall 6.4% DECREASE

Goal 2.1.8
Implement Unit Cost Implementation Plan

Goal Description: Implement Unit Cost Management at all CAO's.

FY99 Goal/Target: All CAO's understand their Unit Cost.

FY99 Actual Results: All CAO's reviewing Unit Cost via Financial Management Reviews.

Rating: Green

2.1.9: Integrated Management System (IMS)

- **Goal Description: Implement actions required to institutionalize the IMS at all levels of the Command.**
- **FY99 Goal/Target: Progress against established milestone plan.**
- **FY99 Actual Results:**
  - **"Best process and product I've seen in DLA." LTG GLISSON**
  - **Published IMS One Book chapter (Jan 99)**
  - **Published FY 00 Business Plan (Mar 99).**
  - **IMS was theme of FY 00 Business Plan Workshop (Mar 99).**
  - **Updated Planning module of IMS Guidebook (Apr 99).**
  - **Updated Integrated IMS Schedule (Aug 99).**
  - **Developed IMS computer-based training (Sep 99).**
  - **Developed approach to integrate internal assessment/risk management (Sep 99).**
- **Rating: Green**

2.1.10 - Electronic Document Workflow (EDW)

- **Task Description: Implement EDW**
- **Goal/Target: 80% of designated sites**
- **EOY Status: Green**
- **Description of Progress To Date: On Track!**
  - Deployment completed at 64 of 68 CAOs (94%)
  - Will complete deployment to last 4 CAOs on Dec 17th
- **FY00 Adjustments - N/A**

2.1.11: GOV Utilization

- **Goal Description:** Ensure that 90% of GSA leased vehicles in DCMC fleet meet utilization rate requirement.

- **FY99 Goal/Target:** 98% of 10,000 Miles Per Year

- **FY99 Actual Results:** 89.57% of total vehicles

- **Rating: GREEN**

- **FY00 Adjustments:** Revise goal to meet new FY00 GSA mileage and Alternative Fuel Vehicle (AFV) replacement requirements.

2.1.12 - Reduce Net Useable Space

- **Performance Goal Description:** Reduce net usable space at non-contractor locations or obtain waiver
- **FY 99 Goal/Target:** 130 sq ft office space per person
- **FY 99 Results:**
  - West: 189 sq ft (Red)
  - East: 156 sq ft (Green) (Approved target of 171)
- **Rating:** Red
- **FY 00 Changes:**
  - Revise goal to reduce number of DCMC facilities out of compliance (total utilization rate of above 135 sf per person)
 - Implement new waiver process

Performance
Goal 2.1.12
Corrective Action Plan

- Issue tasking memorandum regarding quarterly space reports and waiver notifications (12/31/99)

- Revise process - include "seek CoE assistance to obtain DoD space prior to lease expirations" (1/31/99)

- Revise goal and metric, and issue One Book chapter to incorporate new waiver process (2/29/99)

2.1.13 - High Grades

- **Goal Description**: Reduce the quantity of high grade positions (GS 14, 15, and SES) throughout DCMC.

- **FY99 Goal/Target**: 499

- **FY99 Actual Results**: 494

- **Rating: Green**

- **FY00 Adjustments:** DCMC is now 26 over the FY 00 goal.

- **HQ Process Owner:** Melanie Reinders, DCMC-BA

2.1.13 - High Grades

	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
DCMC	510	498	498	494
Target	499	499	499	499
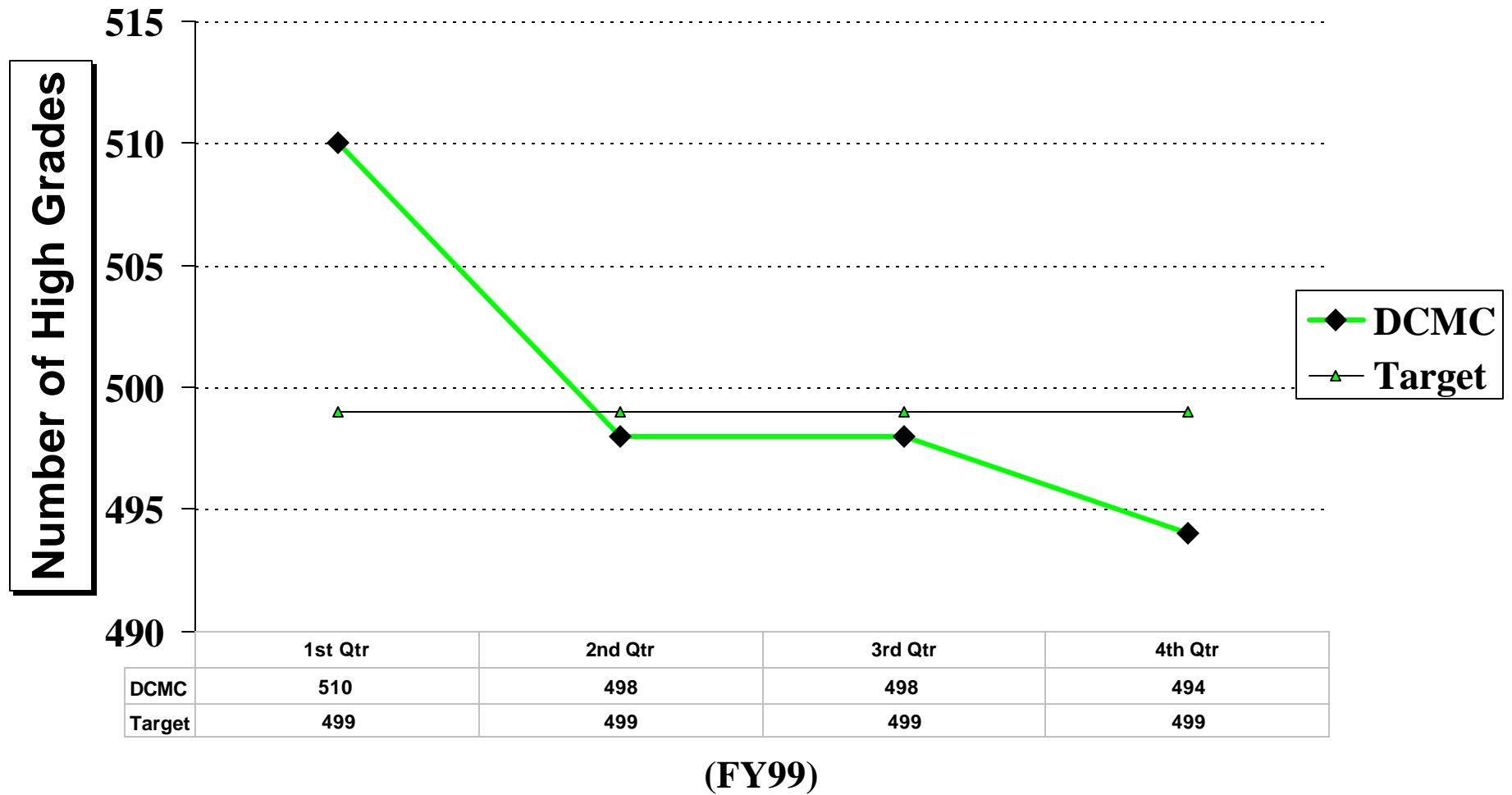
(FY99)

2.1.13 - High Grades

|				
DCMC HQ	55	25	4	**84**
DCMDE	164	25	0	**189**
DCMDW	124	23	0	**147**
DCMDI	42	11	0	**53**
OTHER	17	4	0	**21**
TOTAL	**402**	**88**	**4**	**494**

Goal
FY99-499

2.1.14 - Supervisory Ratio

- **Performance Goal**: Increase the ratio of civilian employees to civilian supervisors.

- **FY99 Goal/Target**: 14:1

- **FY99 Actual Results:** 13.4:1

- **Rating: Red**

- **FY00 Adjustments:** The DoD requirement to track this goal ended EOY FY99. New guidance has not been issued to date. Completion of GS Leader Grade Evaluation Guide implementation February 2000; review of organizational structure at the CAO level.

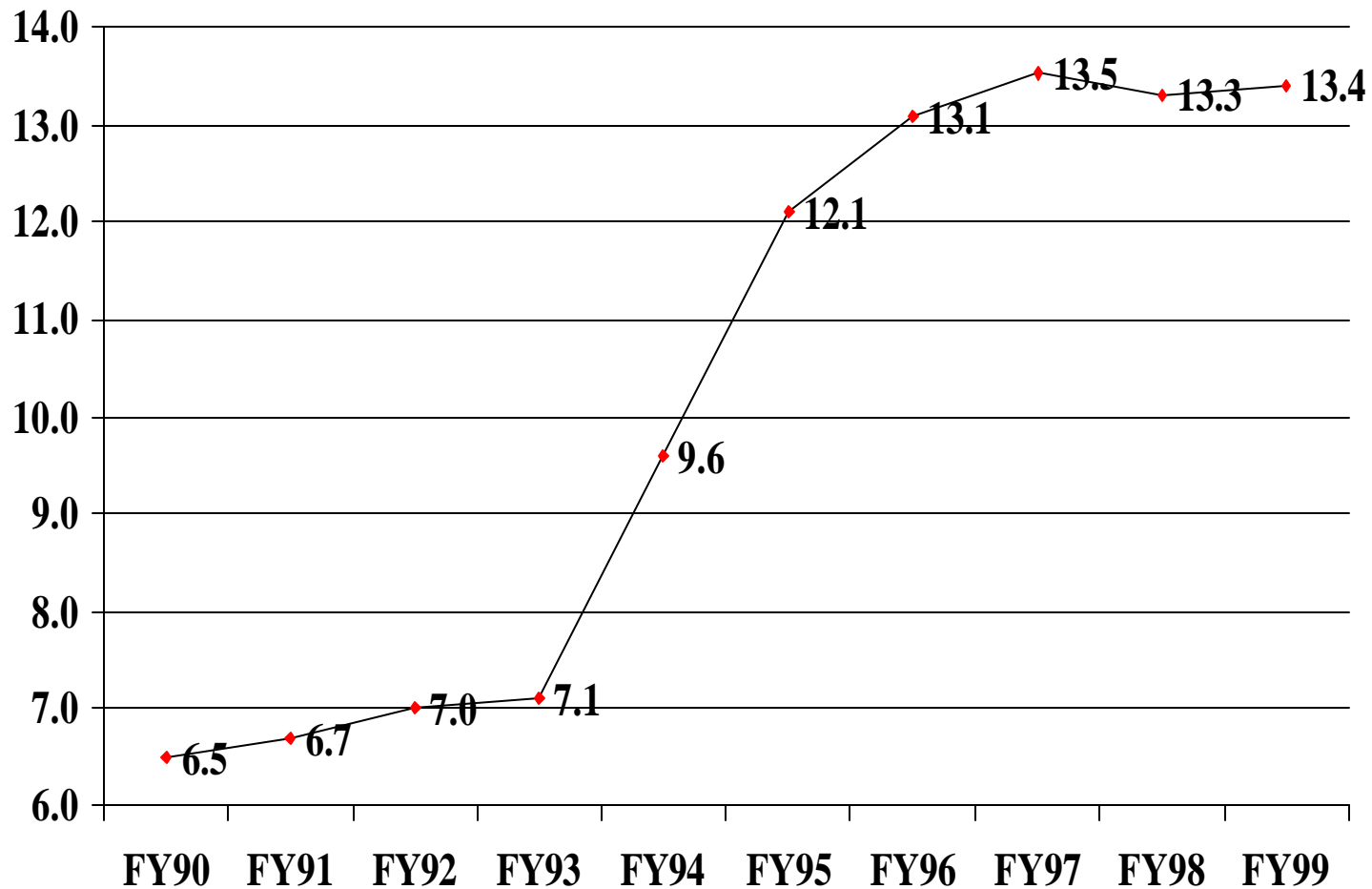- **HQ Process Owner:** Melanie Reinders, DCMC-BA

2.1.14 - Supervisory Ratio

	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
DCMC	13.6	13.3	13.4	13.4
Target	14	14	14	14
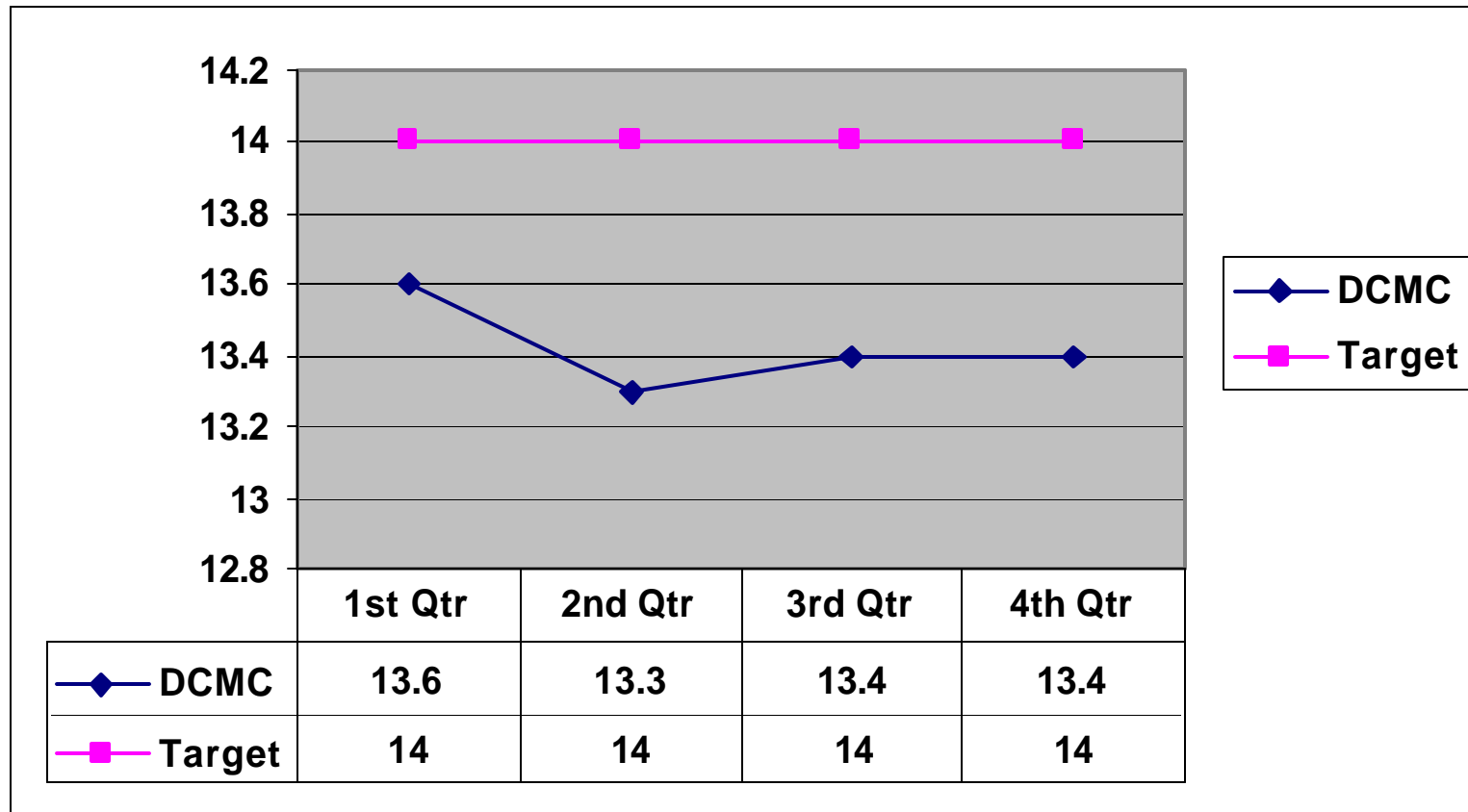
***Includes 116 Foreign Nationals.**

Source: DCPDS (DCMCPEOP.mdc)
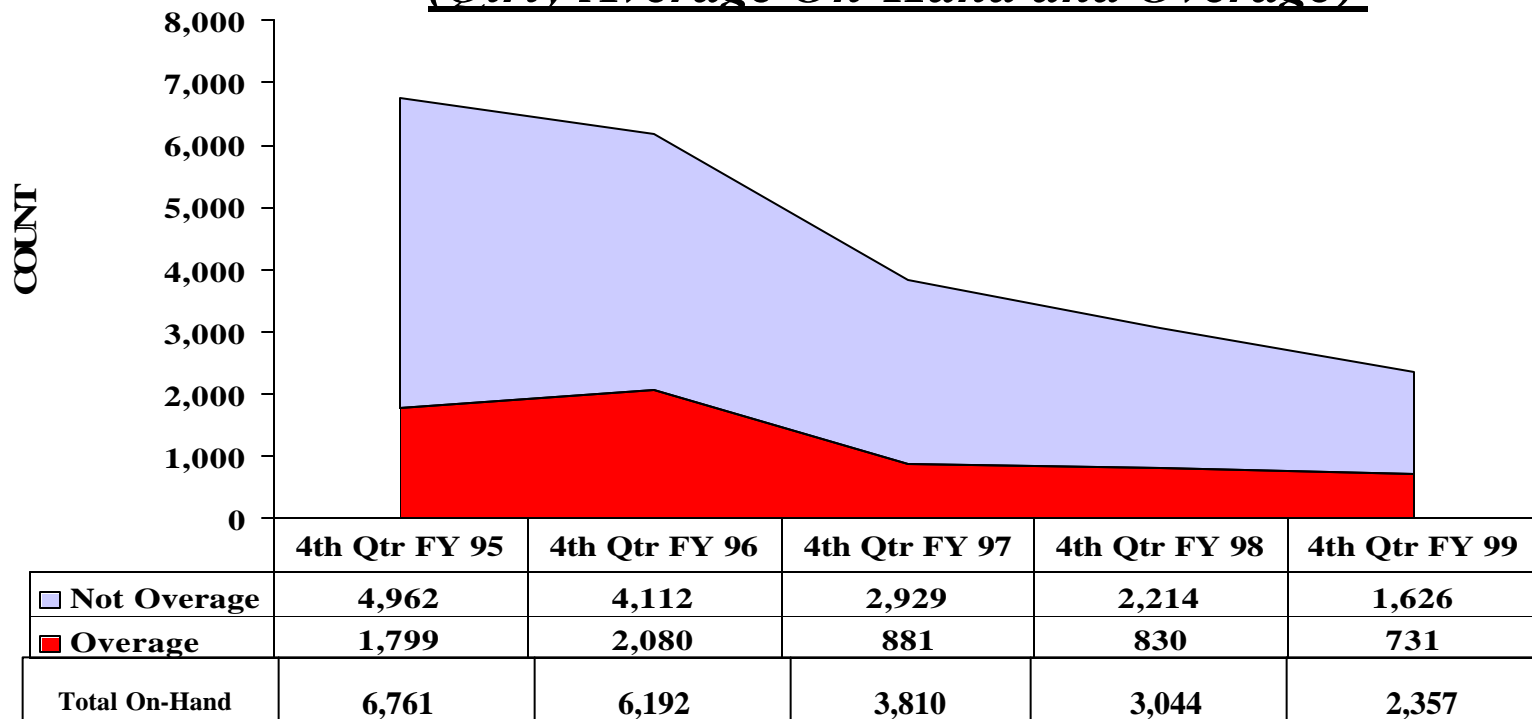
2.1.14
Supervisory Ratio Trend

2.1.15 - UCA Definitization

- **Performance Goal Description: Reduce the percentage of overage undefinitized contract actions**
- **FY99 Goal/Target: 10% or less**
- **FY99 EOY Results:**
  - **DCMC: 33%**
- **Rating: Red**
- **FY00 Adjustments:**
  - **Achieve an on-time definitized contract action rate of 86%, and an overage undefinitized contract action rate of 14%.**
- **Issue: DCMDW Data Input**
- **HQ Process Owner: Faye Turner**
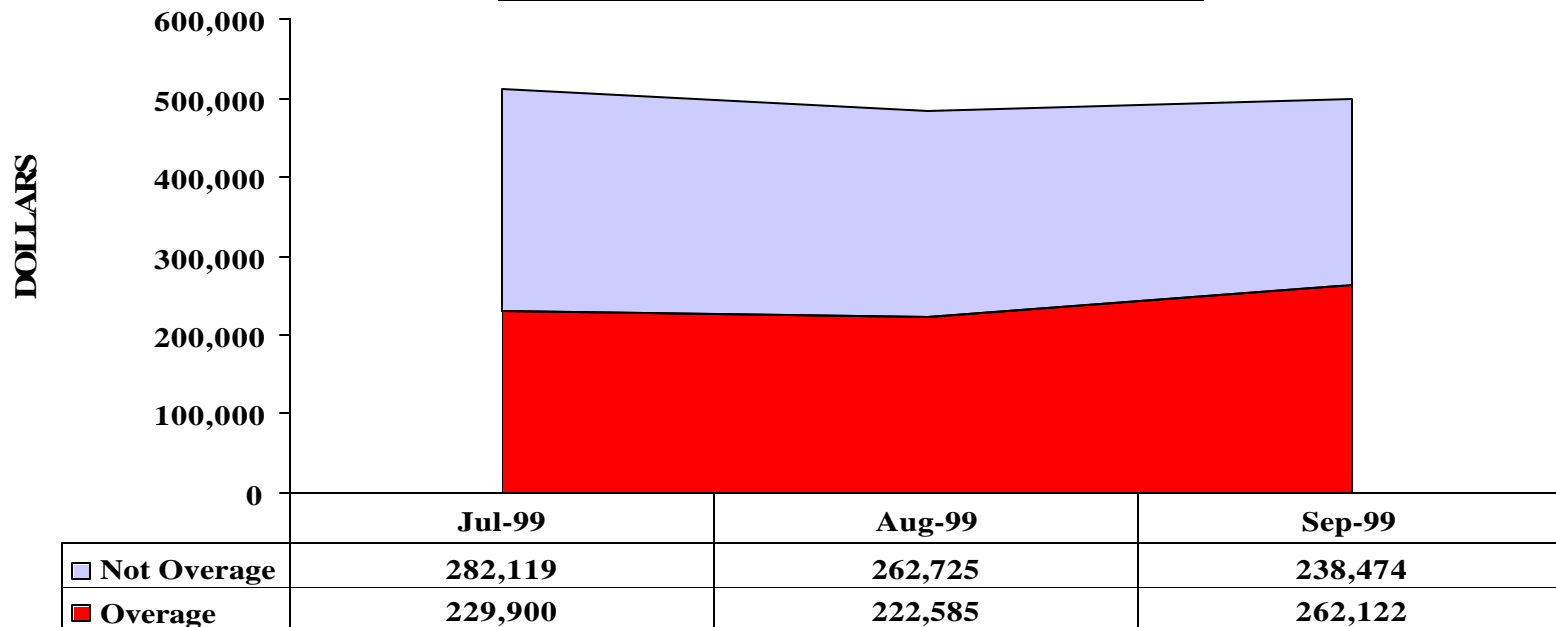
2.1.15 - UCA Definitization

UCA Trend by Count
(Qtrly Average On-Hand and Overage)

	4th Qtr FY 95	4th Qtr FY 96	4th Qtr FY 97	4th Qtr FY 98	4th Qtr FY 99
☐ **Not Overage**	4,962	4,112	2,929	2,214	1,626
■ **Overage**	1,799	2,080	881	830	731
Total On-Hand	6,761	6,192	3,810	3,044	2,357

	4th Qtr FY 95	4th Qtr FY 96	4th Qtr FY 97	4th Qtr FY 98	4th Qtr FY 99
Overage	27%	34%	23%	27%	31%
Qtrly Decrease in Overage		(16%)	58%	6%	12%
Qtrly Decrease in On-Hand		8	38%	20%	23%
Cum Decrease in Overage		(16%)	51%	54%	59%
Cum Decrease in On-Hand		8%	44%	55%	65%

2.1.15 - UCA Definitization

UCA Trend by Dollars (000)
Monthly On-Hand and Overage

	Jul-99	Aug-99	Sep-99
□ Not Overage	282,119	262,725	238,474
■ Overage	229,900	222,585	262,122

	Jul-99	Aug-99	Sep-99
Total Dollars On-Hand	512,019	485,310	500,596
Mthly Overage Rate	45%	46%	52%
Mthly Decrease in Overage		3%	(18)%
Mthly Decrease in On-Hand		5%	(3)%
Cum Decrease in Overage		3%	(14)%
Cum Decrease in On-Hand		5%	2%

2.1.15 - UCA Definitization

Provisioned Item Orders Breakout

PIOs by Count
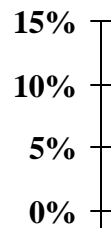
	Jul-99	Aug-99	Sep-99
— Percent of On-Hand	8%	8%	8%
— Percent of Overage	10%	10%	11%

	Jul-99	Aug-99	Sep-99
On-Hand PIOs	190	200	174
Overage PIOs	66	74	83
% PIOs Overage	35%	37%	48%
% Overage excluding PIOs	32%	30%	32%

PIOs by Dollars (000)
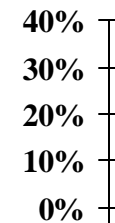
	Jul-99	Aug-99	Sep-99
— Percent of On-Hand	25%	25%	25%
— Percent of Overage	34%	32%	33%

	Jul-99	Aug-99	Sep-99
On-Hand PIOs	130,560	121,067	123,575
Overage PIOs	79,165	72,287	86,465
% PIO Dollars Overage	61%	60%	70%
% Dollars Overage excluding PIOs	40%	41%	47%
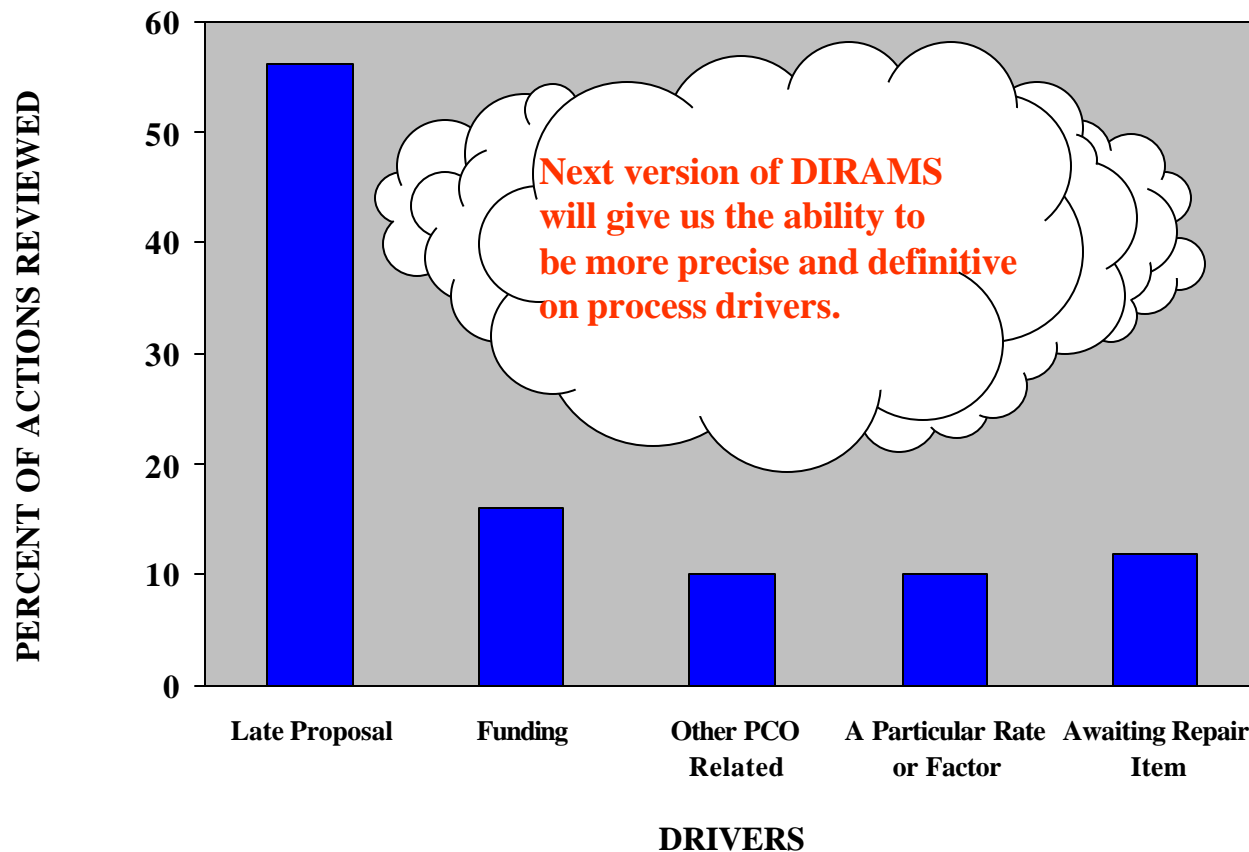
2.1.15 - UCA Definitization

PACING CAOs - QUANTITIES

DATA AS OF NOV 99

33% of On-Hand UCAs
58% of Overage UCAs

	NG HAWTHORNE	NG BETHPAGE	INDIANNAPOLIS	RAYTHEON, MA	BOEING LONG BEACH
☐ QTY ON-HAND	284	193	104	89	32
☐ QTY OVERAGE	206	68	60	49	17
% OVERAGE	73%	35%	58%	55%	53%
BUYING ACTIVITIES	ASD/PK & NAVICP	NAVAIR & NAVICP	NAVAIR & NAVSEA	NAVSEA & NAVICP	ASD/PK
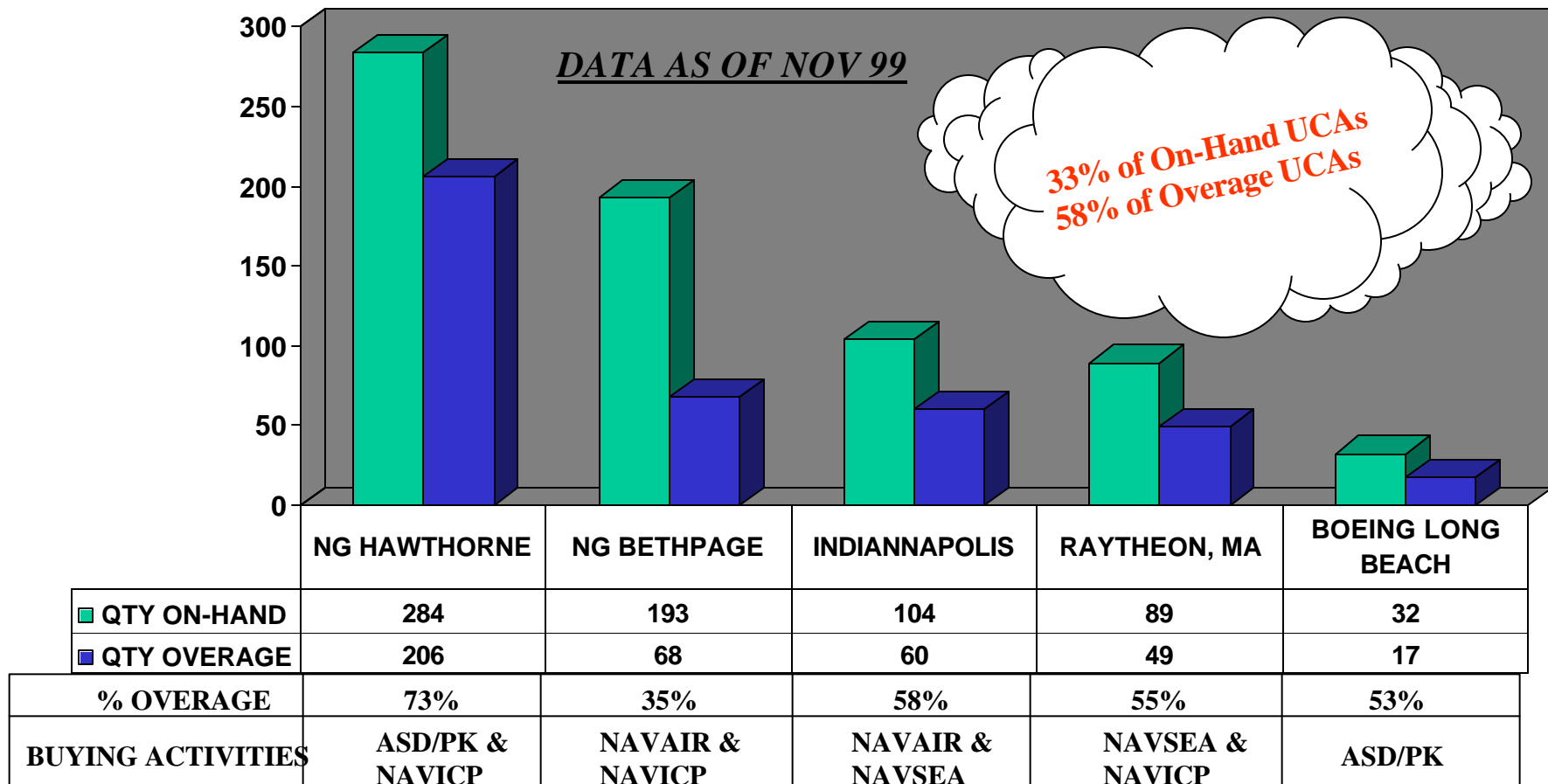
2.1.15 - UCA Definitization

PACING CAOs - DOLLARS (000)

DATA AS OF NOV 99

45% of On-Hand UCA Dollars
67% of Overage UCA Dollars

	NG HAWTHORNE	RAYTHEON, MA	BOEING LONG BEACH	NG BETHPAGE	INDIANAPOLIS
■ DOLLARS ON-HAND	116,051	51,257	32,607	40,615	14,813
■ DOLLARS OVERAGE	76,084	40,587	25,688	31,278	6,313
% OVERAGE	66%	79%	79%	77%	43%
BUYING ACTIVITIES	ASD/PK & NAVICP	NAVSEA & NAVICP	ASD/PK	NAVAIR & NAVICP	NAVAIR & NAVSEA
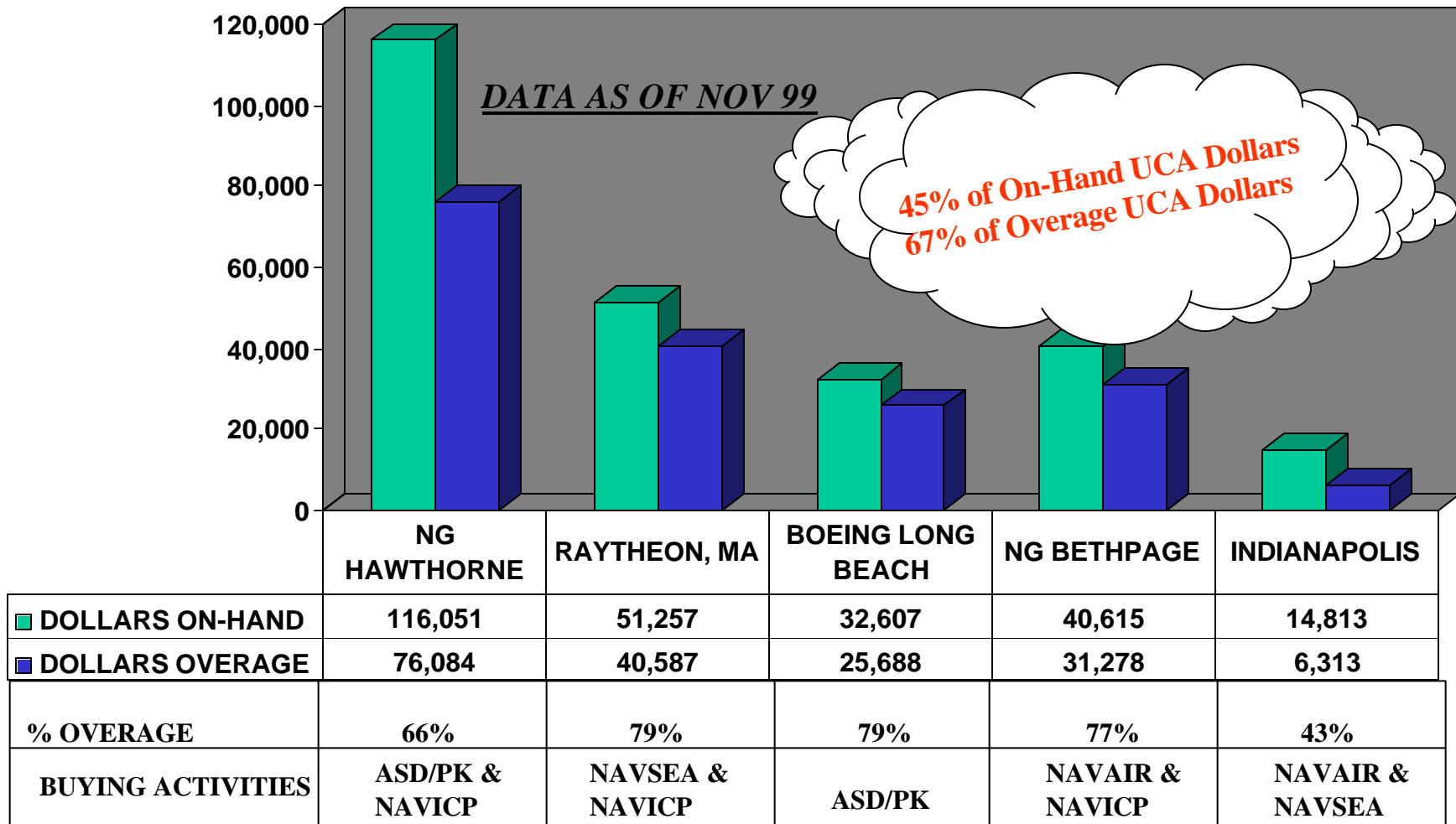
2.1.15 - UCA Definitization

NAVICP Breakout - Major Driver

NAVICP by Count

	Jul-99	Aug-99	Sep-99
—— Percent of On-Hand	59%	60%	61%
—— Percent of Overage	53%	52%	51%

On-Hand	**1,430**	**1,446**	**1,372**
Overage	**364**	**394**	**382**

NAVICP by Dollars (000)

	Jul-99	Aug-99	Sep-99
—— Percent of On-Hand	28%	27%	23%
—— Percent of Overage	29%	26%	18%

On-Hand	**144,429**	**129,614**	**117,089**
Overage	**67,602**	**58,068**	**47,259**

2.1.15 - UCA Definitization

NAVICP/DCMC IPT

- December meeting (week of Nov 29)
  - IPT Team identified potential contractors to target initial efforts towards, representatives from those CAOs attended
- Spares and repairs are both problems.
- Mechanicsburg and Philadelphia do contracting differently.
- NAVICP has an initiative to do long-term direct vendor delivery (DVD) contracts (where possible)-want DCMC to partner towards this solution.

2.1.15 - UCA Definitization
NAVICP/DCMC IPT (cont'd)

- NAVICP and DCMC agree that some type of on-going partnering needs to happen in order to continue emphasis towards improvements.

- Recommended strategy:
  - Issue UCA IPT report, including a charter for on-going joint oversight team that would:
    - Prioritize improvement efforts;
    - Hold quarterly meetings with targeted objectives;
    - Establish agendas and meeting attendance targeted towards accomplishing objectives;
    - Provide a vehicle to share best practices; and
    - Ensure that actions are being initiated and completed.
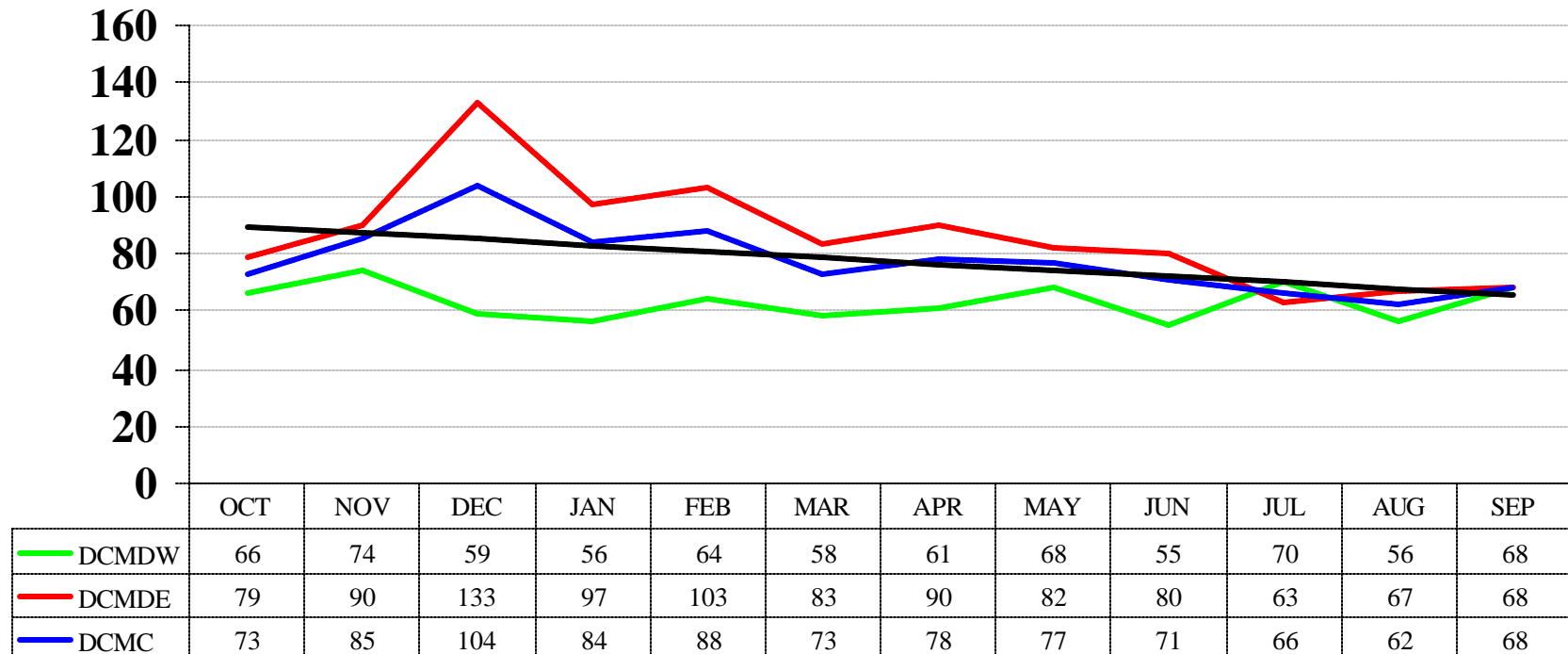
2.1.16 - Negotiation Cycle Time

- **Goal Description**: Improve Negotiation Cycle Time
- **FY99 Goal/Target**: Improve the Average Number of Days to Complete a Negotiation Over FY98 Cycle Time of 80 days.
- **FY99 Actual Results**: The Goal was Met with a Cycle Time of 78 days to Complete a Negotiation in FY99.
- **Rating**: Green
- **FY00 Adjustments**: Change Goal in FY00 Performance Plan to Improve Negotiation Cycle Time by 5% over FY99 baseline.

(Process Manager: Scott Clemons)

2.1.16 Negotiation Cycle Time
Average Negotiation Cycle Times by District

STATUS: Green   FY 99 Goal: 2.1.16 Improve Negotiation Cycle Time

	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
DCMDW	66	74	59	56	64	58	61	68	55	70	56	68
DCMDE	79	90	133	97	103	83	90	82	80	63	67	68
DCMC	73	85	104	84	88	73	78	77	71	66	62	68

(Process Manager: Scott Clemons)

DCMC-AF   Performance Goal 2.1.17 Aircraft Delivery Rate

- **Performance Goal Description**: Maintain minimum of 90% on-time deliveries for aircraft presented to DCMC Flight Operations for acceptance.
- **FY99 Goal/Target**: 90+ %
- **FY99 YTD Results**: 97%
- **Rating**: GREEN
- **Description of Progress to Date:** Excellent results. Aircrew currency and training is the key internal support metric.
- **Anticipated Problems**: Moderate concerns with aircrew availability (Pacer Craig/Kelly KC-135).
- **Prediction of FYE Status:** Green
- **Process Owner(s):** Headquarters and District Chiefs of Flight Operation/ Col Mike Falvey 767-3418
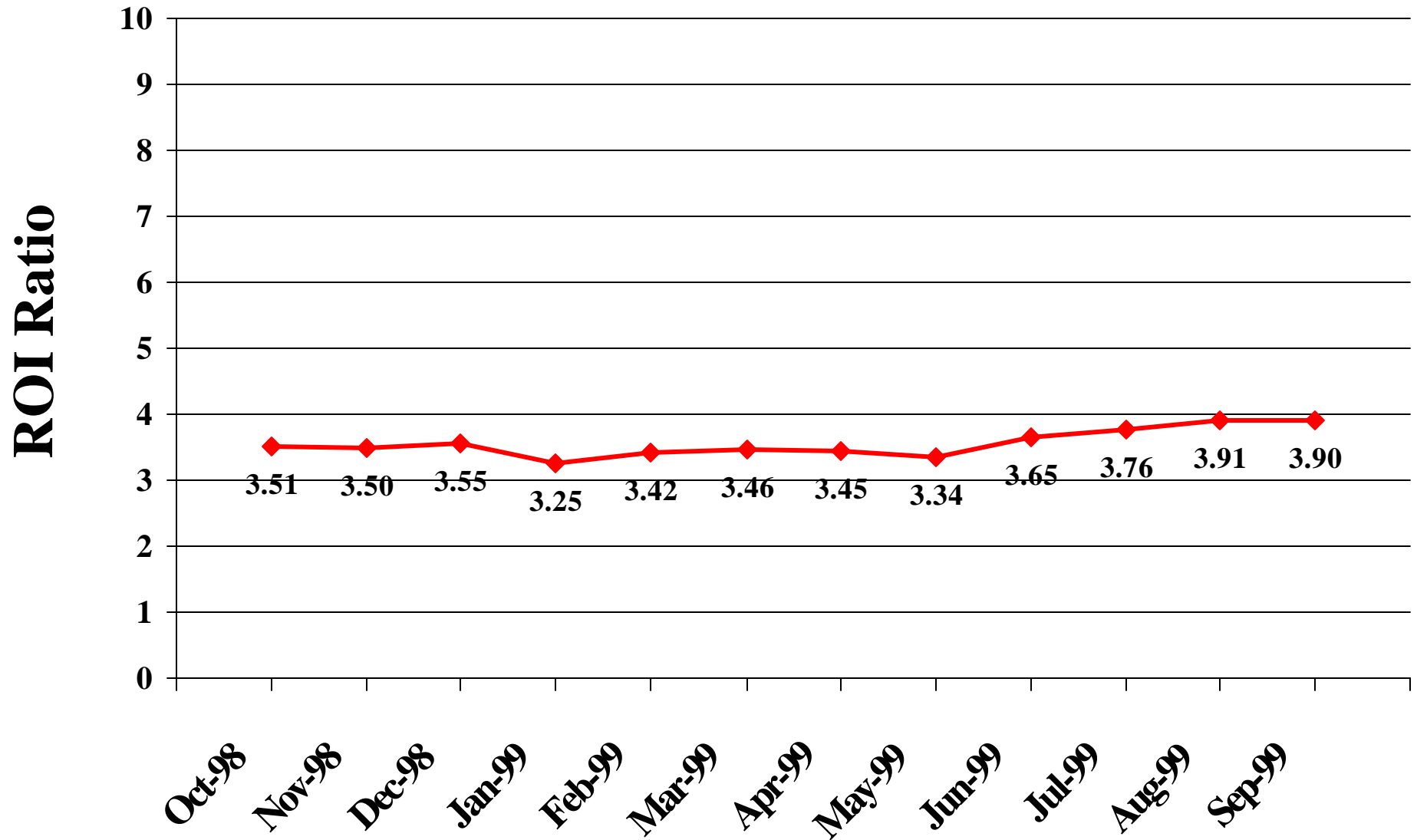
2.1.18 - Return On Investment (ROI)

- Goal Description: Engage in activities to ensure complete and accurate reporting of Cost Savings and Cost Avoidances.

- FY99 Goal/Target: N/A.

- Rating: Green.
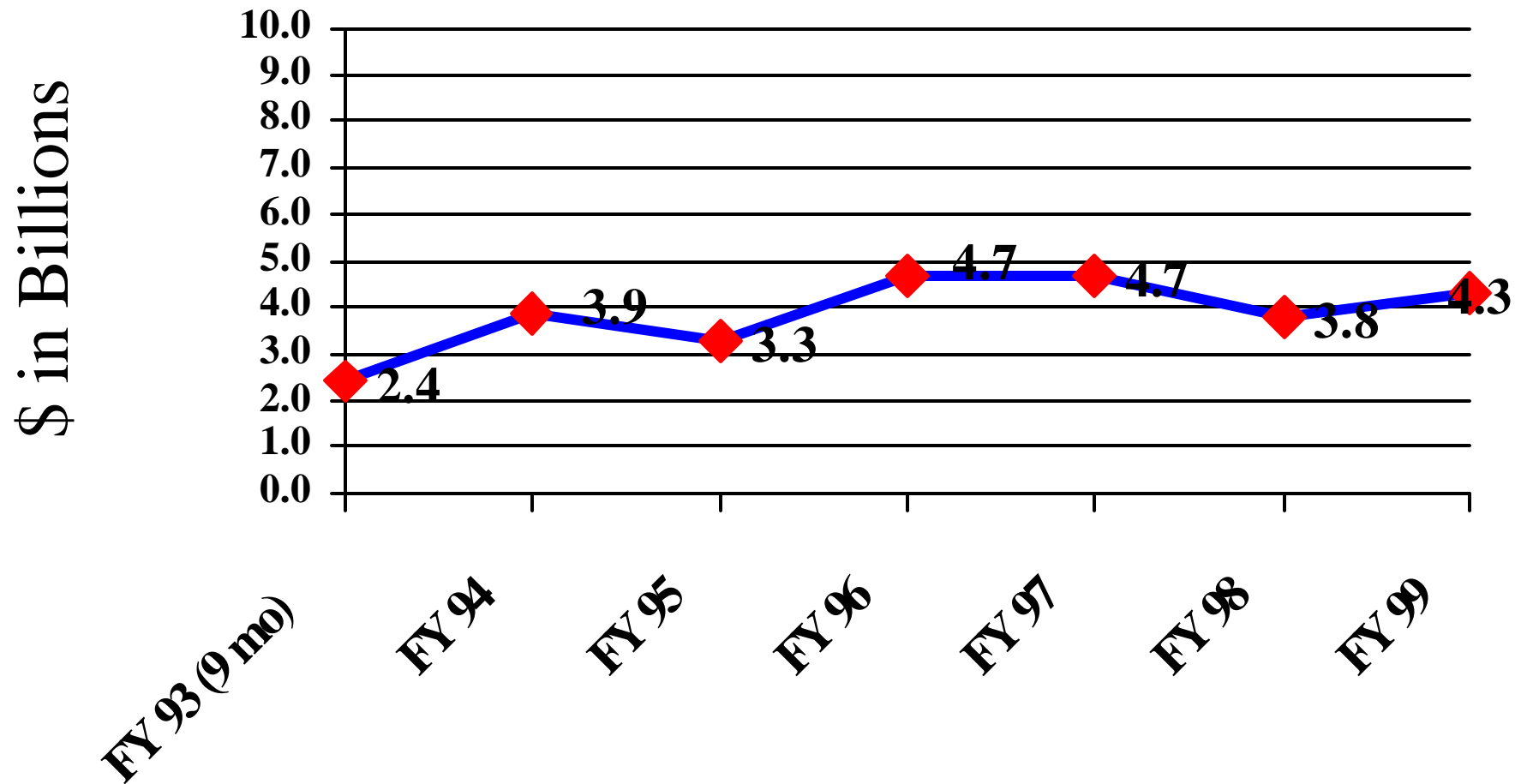
2.1.18 - Return On Investment (ROI)

- Description of progress to date: Developed and implemented new ROI cube. District and Headquarters personnel have been monitoring the ROI cube using Impromtu, DIRAMS and other data systems that feed it to ensure the ROI cube is complete and accurate, and following up when deficiencies are discovered.
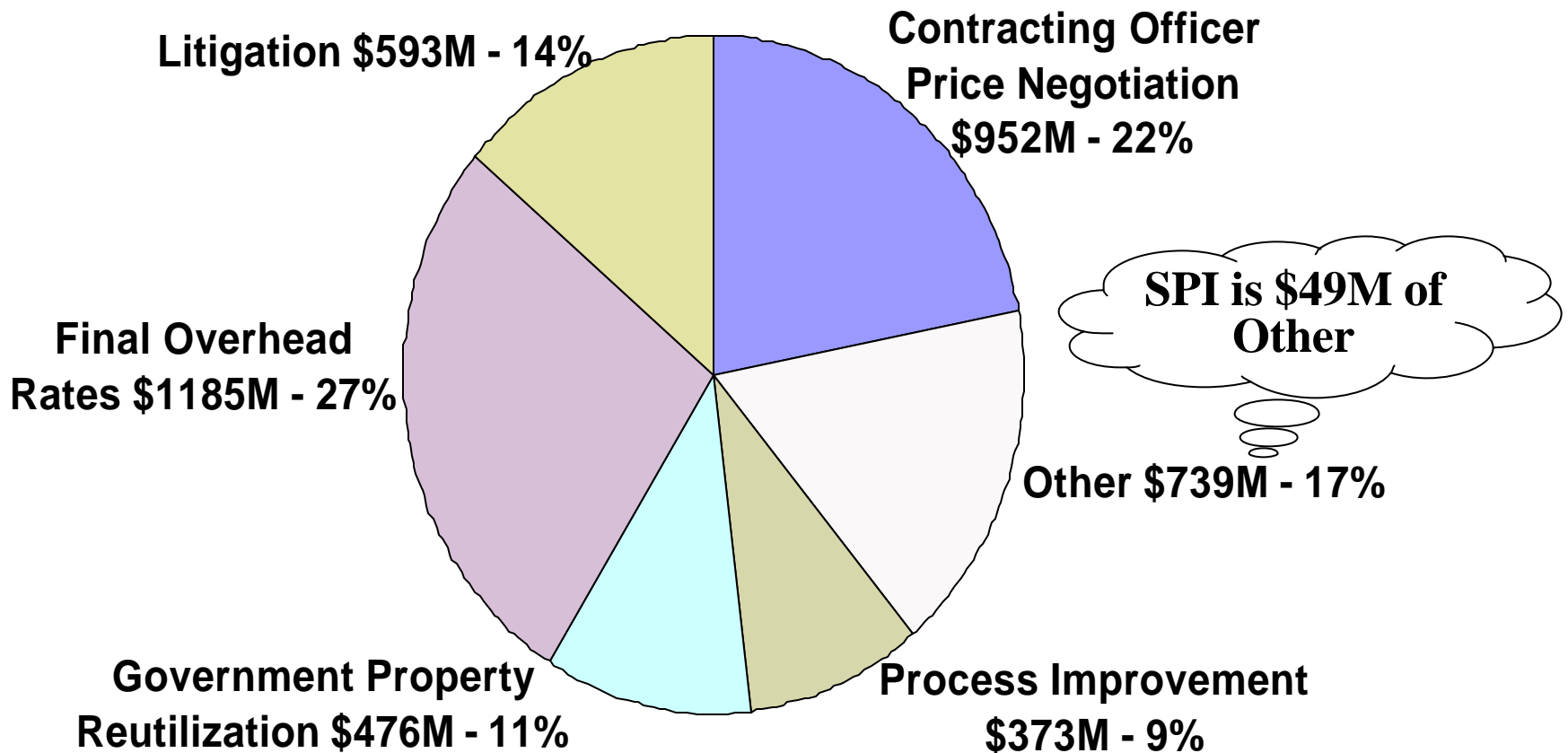
2.1.18
Return On Investment

ROI Ratio values by month:

Month	ROI Ratio
Oct-98	3.51
Nov-98	3.50
Dec-98	3.55
Jan-99	3.25
Feb-99	3.42
Mar-99	3.46
Apr-99	3.45
May-99	3.34
Jun-99	3.65
Jul-99	3.76
Aug-99	3.91
Sep-99	3.90

Total Cost Savings/Avoidances

FY 99 Total Cost Savings/Avoidances

Litigation $593M - 14%

Contracting Officer
Price Negotiation
$952M - 22%

Final Overhead
Rates $1185M - 27%

SPI is $49M of
Other

Other $739M - 17%

Government Property
Reutilization $476M - 11%
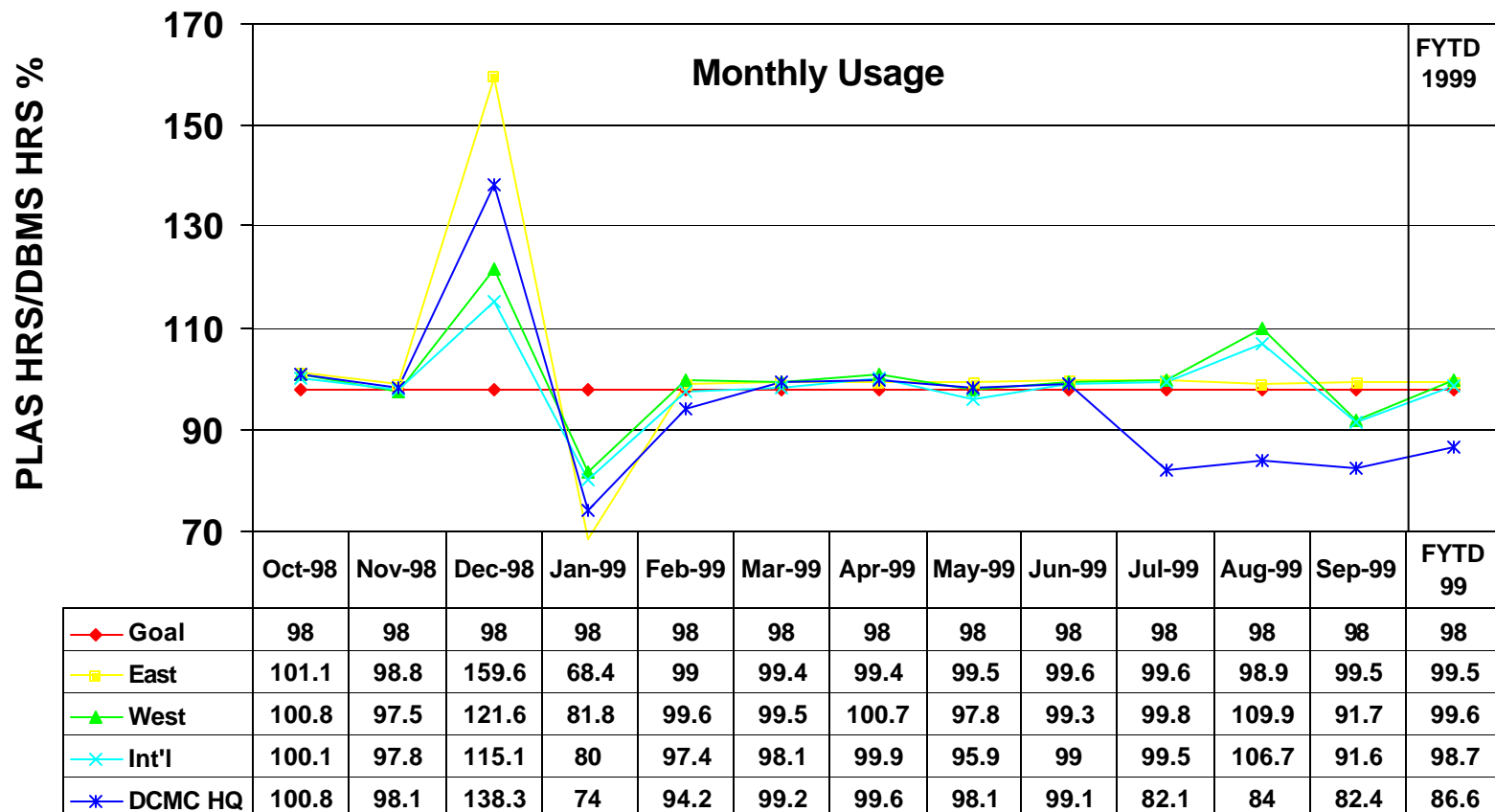
Process Improvement
$373M - 9%

Performance Goal 2.1.19   PLAS Usage

- **Performance Goal Description:** Achieve and maintain PLAS reporting rate of at least 98% of paid hours for DCMC HQ, each District staff, and all CAOs.

- **FY99 Goal/Target:** 98% PLAS Usage Command Wide

- **Current Status:** FY99 Performance = 99.3% - Green

- **Description of Progress to Date:** All CAO level organizations except Middle East (96.1%) consistently meeting goal; District HQ's in East and West both in mid-97 percentile; DCMC HQ at 86.6% FYTD; DCMC Centers also below at 94.4%. DCMC Middle East experienced firewall problems early in FY preventing PLAS input.

- **Anticipated Problem:** DBMS

- **Rating: Green**

Performance Goal 2.1.19
Maintain PLAS Usage at 98% of Paid Hours

Monthly Usage

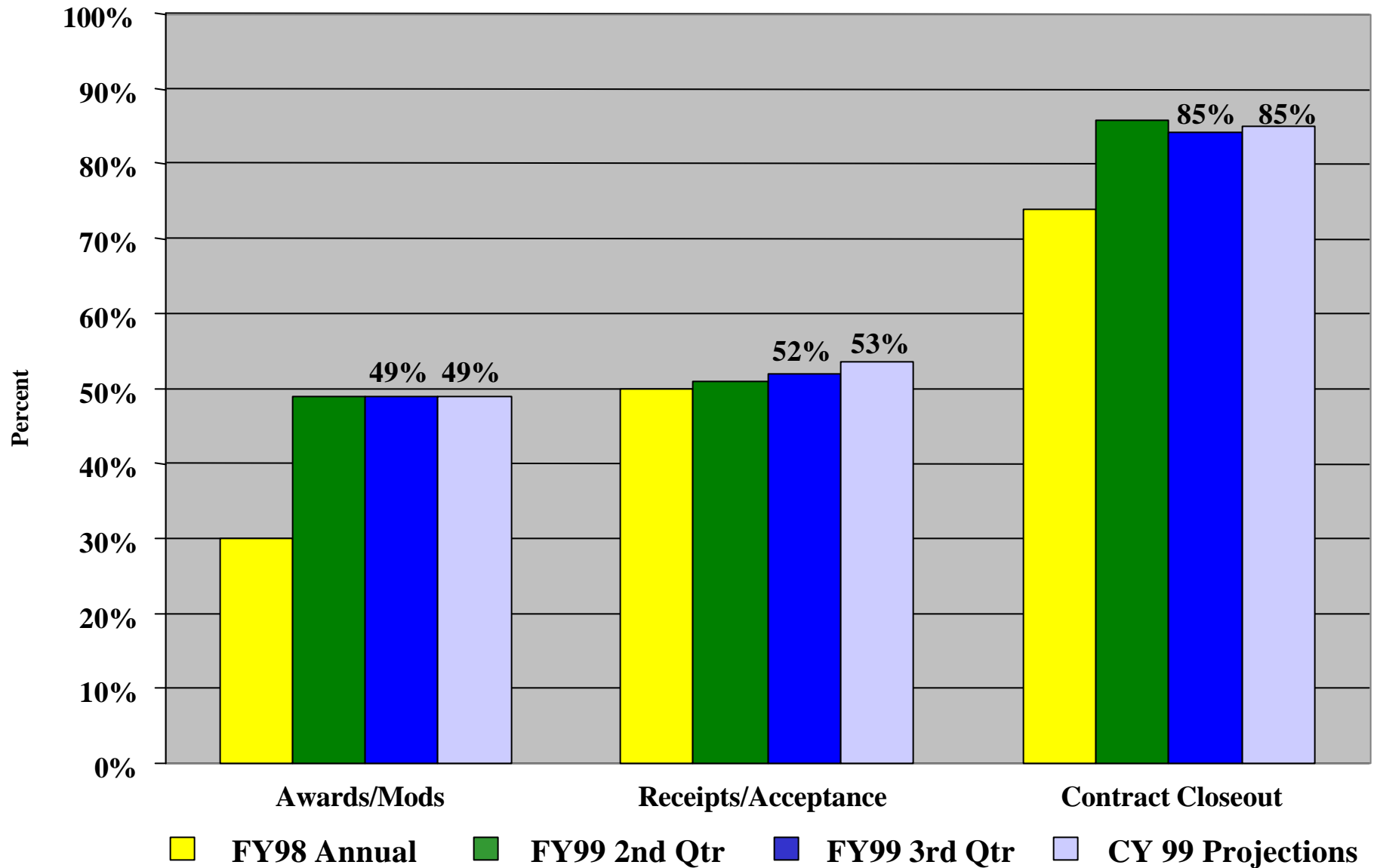|	Oct-98	Nov-98	Dec-98	Jan-99	Feb-99	Mar-99	Apr-99	May-99	Jun-99	Jul-99	Aug-99	Sep-99	FYTD 99
Goal	98	98	98	98	98	98	98	98	98	98	98	98	98
East	101.1	98.8	159.6	68.4	99	99.4	99.4	99.5	99.6	99.6	98.9	99.5	99.5
West	100.8	97.5	121.6	81.8	99.6	99.5	100.7	97.8	99.3	99.8	109.9	91.7	99.6
Int'l	100.1	97.8	115.1	80	97.4	98.1	99.9	95.9	99	99.5	106.7	91.6	98.7
DCMC HQ	100.8	98.1	138.3	74	94.2	99.2	99.6	98.1	99.1	82.1	84	82.4	86.6

2.2.1 - Paperless Contracting (Supports MRM #2)

- **Goal Description: Increase the number of paperless transactions for the Progress Payment, Material Inspection and Receiving Report (DD250), and Contract Closeout processes assigned to DCMC**
- **FY 99 Goal/Target: 90% of all transactions electronic**
- **FY 99 Actual Results:**
  - **ACO Mods   98%**
  - **Progress Payments   63%/42% (Goal 90% $/70% vol)**
  - **DD 250s   53%**
  - **Contract Closeout   85%**
- **Current Status: Red**

2.2.1 - Paperless Contracting (Supports MRM #2)

- **FY 00 Adjustments:**
  - **Progress Payments   90%/70% (Goal 90% $/70% vol)**
    - **Progress Payments at 59% $/54% vol (as of Nov 99)**
    - **Only large contractors investing in EDI/VAN solution**
    - **Lower cost, web-based solution developed through DFAS's WInS program**
    - **WInS Progress Payments being deployed and improving metric (over 200 vendors signed up over the last two months)**
  - **DD 250s   90%**
    - **WAWF Version 1.3 development complete Feb 00**
    - **Pilot Testing in Feb-Mar 00**
    - **Deployment to DCMC Apr-Oct 00**
  - **Contract Closeout   90%**
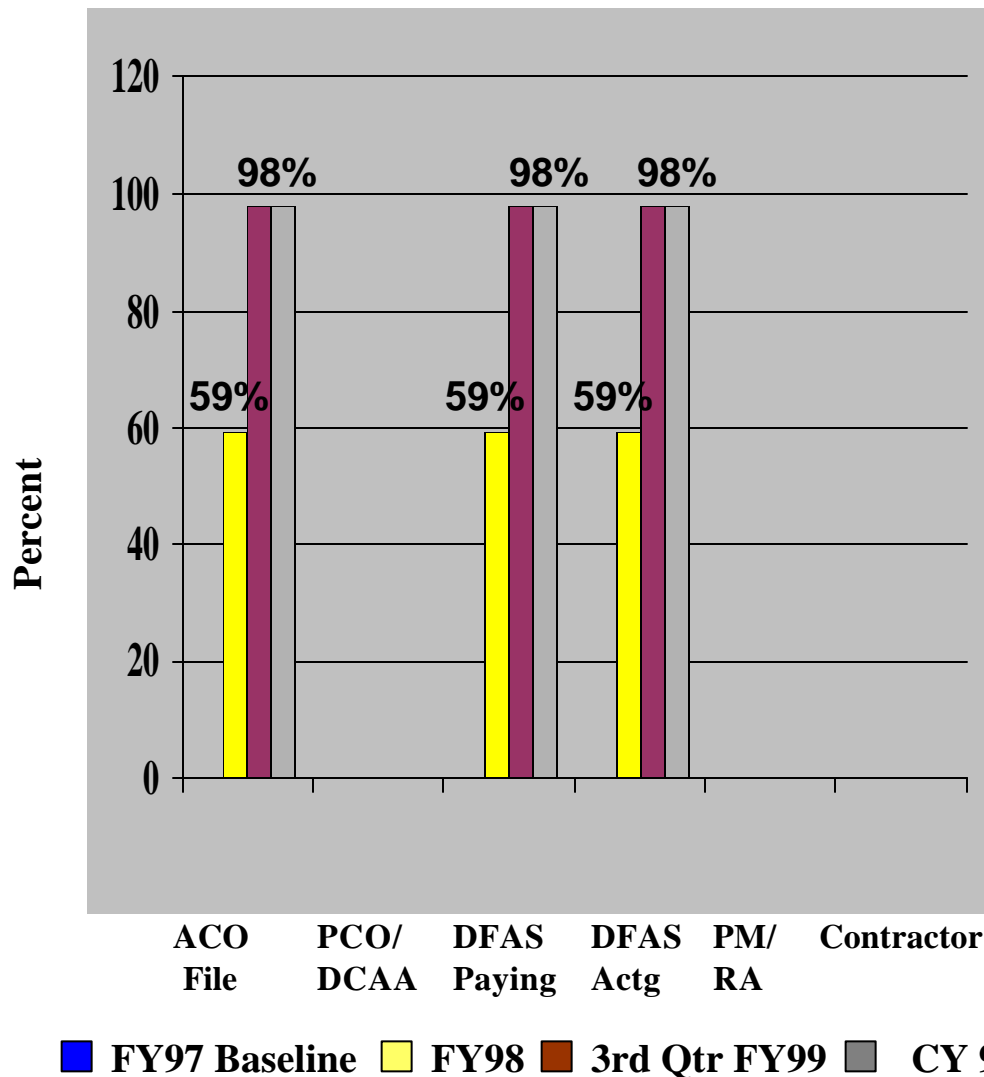   - **Need JECPO development of WAWF application**

DCMC
Metric Summary

	Awards/Mods	Receipts/Acceptance	Contract Closeout
FY98 Annual	30%	50%	74%
FY99 2nd Qtr	49%	51%	86%
FY99 3rd Qtr	49%	52%	85%
CY 99 Projections	49%	53%	85%

Legend: FY98 Annual · FY99 2nd Qtr · FY99 3rd Qtr · CY 99 Projections

DCMC Awards/Mods

- **Gameplan:**
    - **ACO Mod Module to "Push" Mods to EDA completed May 1998**
    - **90% achieved June 1998**
    - **EDW to "Pull" Buying Activity contracts from EDA**
    - **Push/Pull issue**
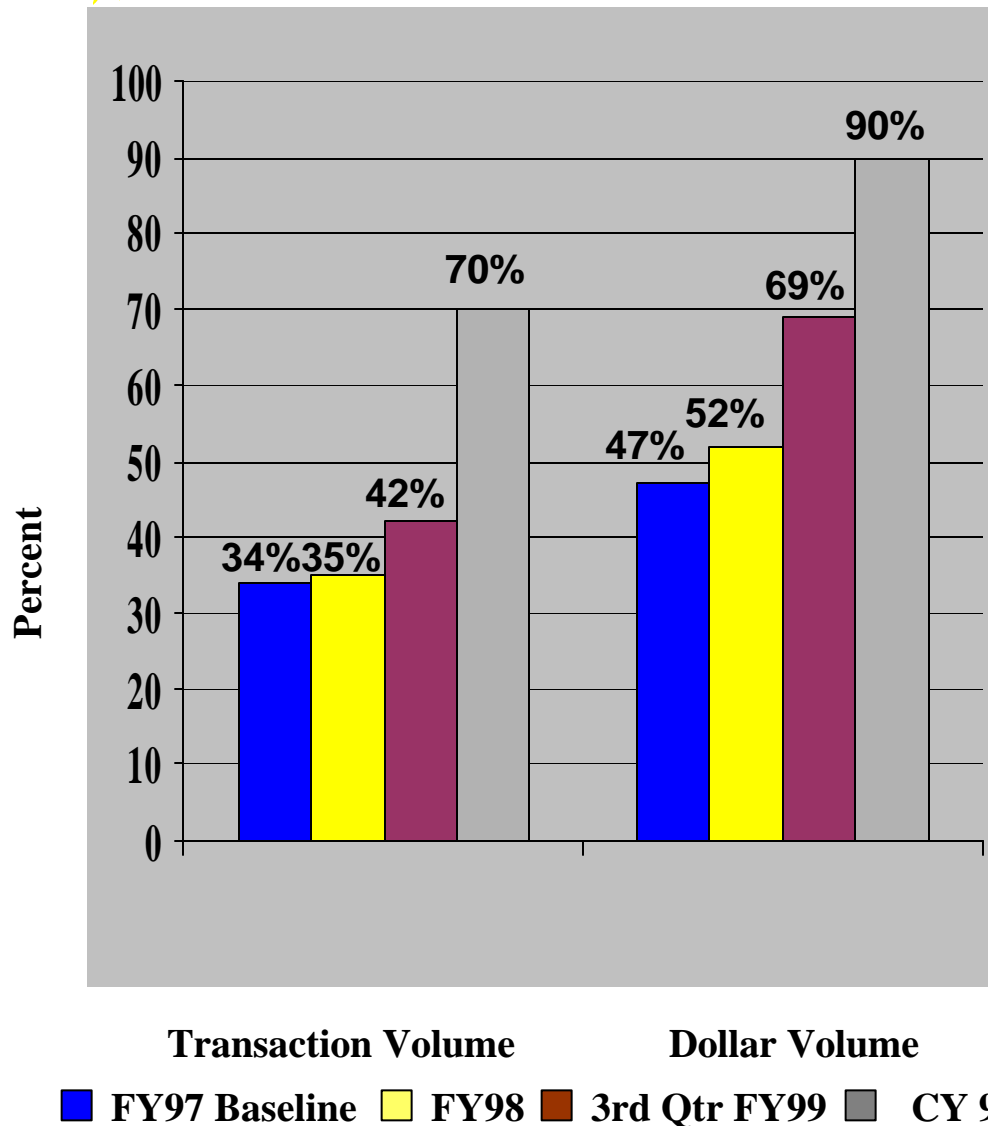   - **Will replace ACO Mod Module with SPS version 4.2 in FY01**
- **Status:**
    - **Our system in place (ACO Mod Module)**
    - **Need Services to develop "Pull" capability**
    - **Need EDA Extranet for Industry**
- **January 1, 2000:**
    - **Goal Met!!!**

Chart axis label: **Percent**

Chart categories: ACO File, PCO/ DCAA, DFAS Paying, DFAS Actg, PM/ RA, Contractor

Chart values: 59%, 98% (ACO File); 59%, 98% (DFAS Paying); 59%, 98% (DFAS Actg)

Legend: ■ FY97 Baseline □ FY98 ■ 3rd Qtr FY99 ■ CY 99

DCMC Progress Payments

- **Gameplan:**
  - **Standard Electronic Processing System (SEPS) in place (1995)**
  - **VAN/EDI/SEPS approach "maxed out" at 40/60% (large contractors)**
  - **Web Invoicing System (WInS) will target small/middle size contractors**
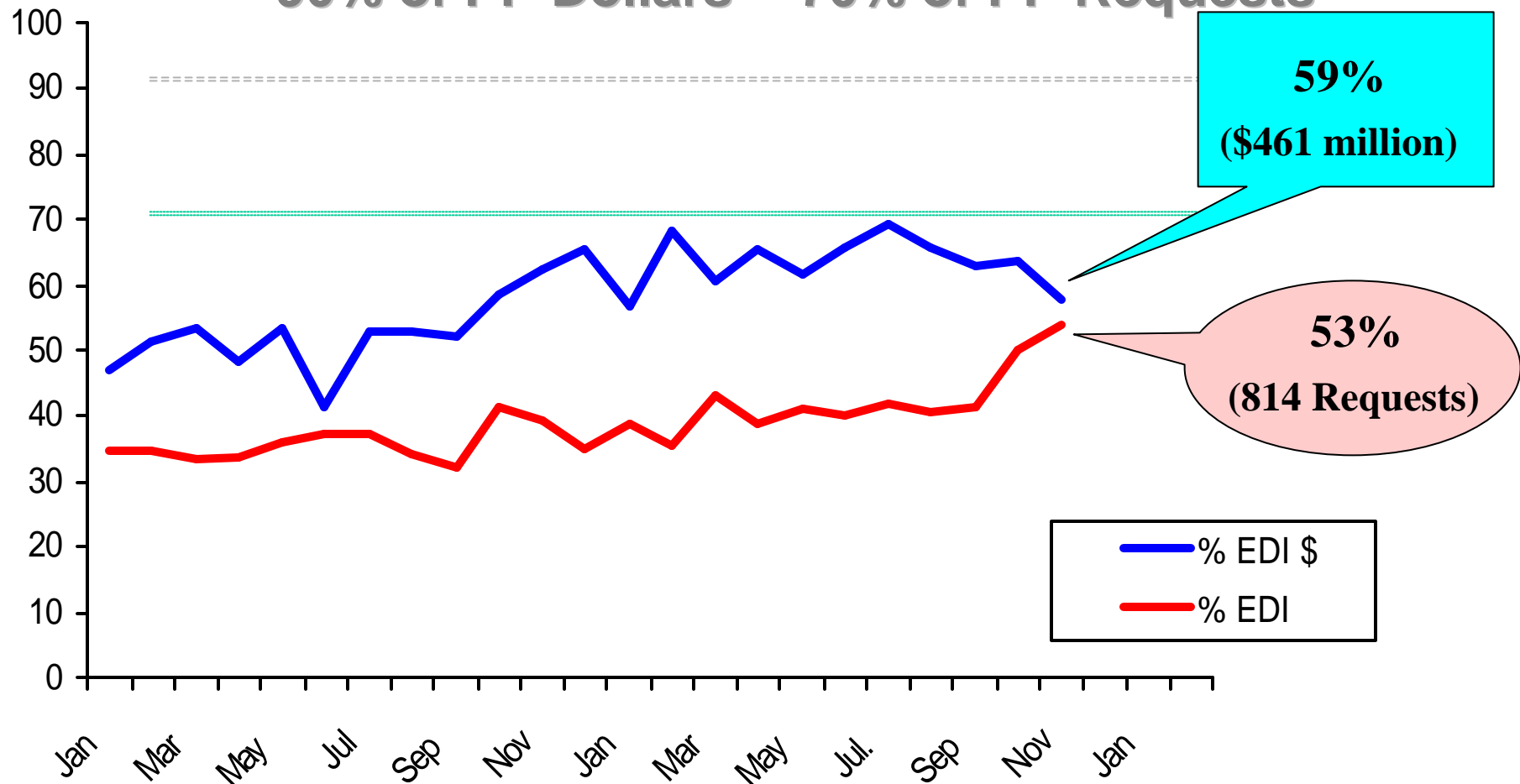- **Status:**
  - **WInS development complete**
  - **DCMC deployment underway in July 99 (targeting remaining high volume/high dollar contractors)**
  - **Significant improvement already**
- **January 1, 2000:**
  - **Working hard to meet goal**

Chart data:

Transaction Volume: FY97 Baseline 34%, FY98 35%, 3rd Qtr FY99 42%, CY 99 70%

Dollar Volume: FY97 Baseline 47%, FY98 52%, 3rd Qtr FY99 69%, CY 99 90%
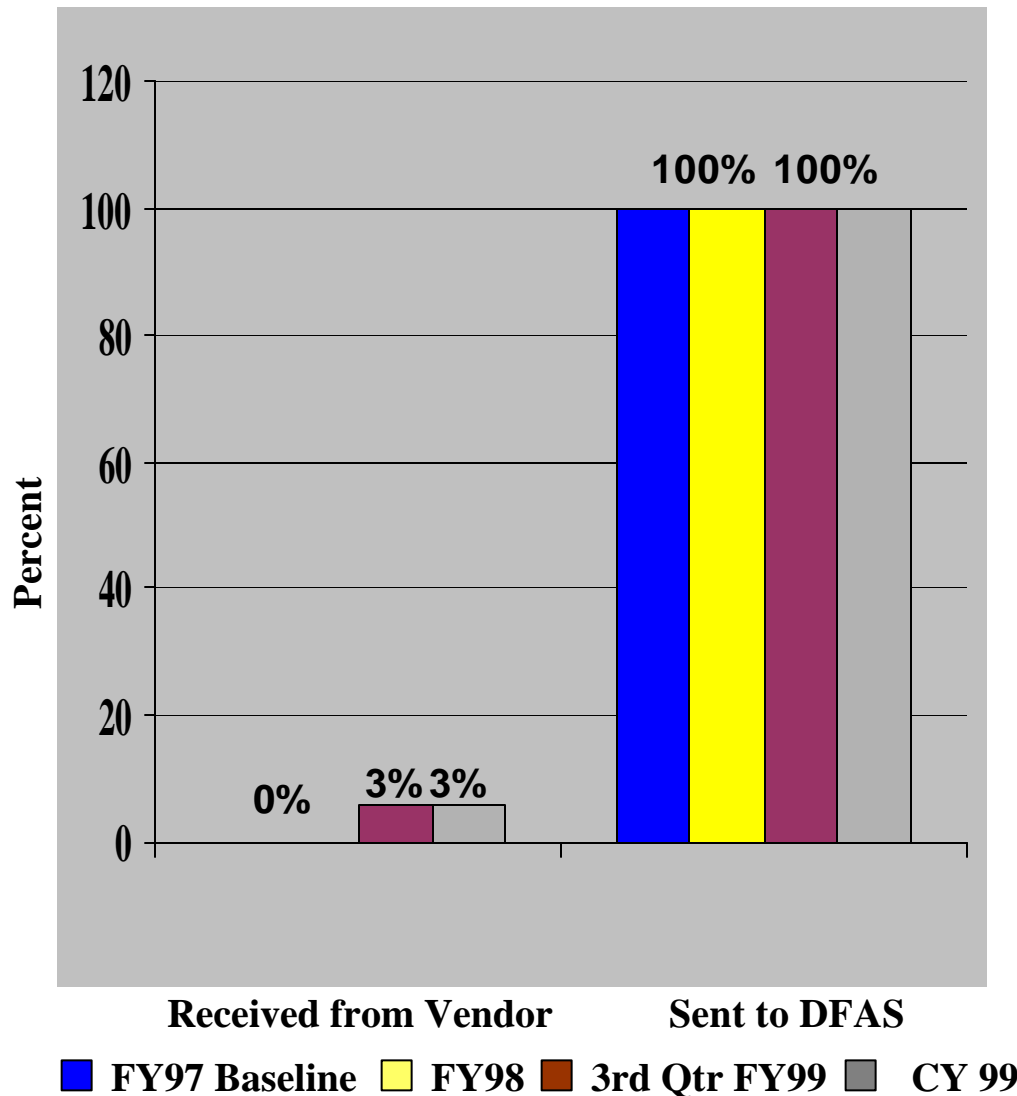
Legend: FY97 Baseline, FY98, 3rd Qtr FY99, CY 99

2.2.1 - Paperless Contracting (Supports MRM #2)

EDI Progress Payment Volume for End of CY99

90% of PP Dollars -- 70% of PP Requests

59%
($461 million)

53%
(814 Requests)

Legend:
— % EDI $
— % EDI

DCMC Receipts/Acceptance

- **Gameplan:**
  - **CAOs manually input data into MOCAS (100% already; to be replaced by Wide Area Workflow)**
  - **Driver is receipt from Industry**
  - **WAWF IOC in April 2000**
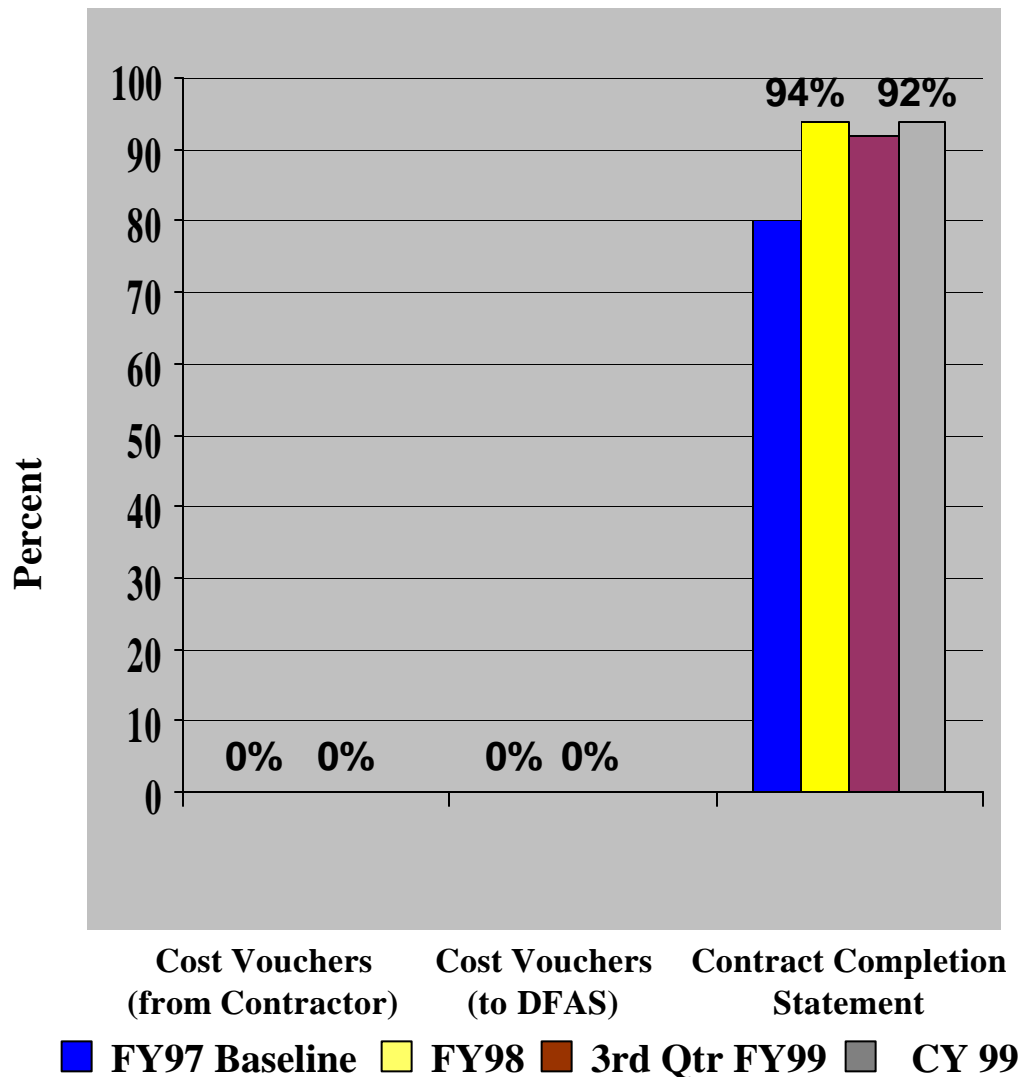 - **Expand WAWF to 90% of vendors by October 2000**
- **Status:**
  - **WAWF Version 1.3 development complete - January 2000**
  - **Planned Environmental Testing to limited contractors - Feb/Mar 2000**
  - **DCMC deployment - Apr-Oct 2000**
- **January 1, 2000:**
  - **53% of goal**
  - **Dependent on WAWF Version 1.3**

Chart (Percent):

Category	Value
Received from Vendor (FY97 Baseline)	0%
Received from Vendor (3rd Qtr FY99)	3%
Received from Vendor (CY 99)	3%
Sent to DFAS	100% 100%

Legend: **FY97 Baseline**, **FY98**, **3rd Qtr FY99**, **CY 99**

DCMC Contract Closeout

Percent

100
90
80
70
60
50
40
30
20
10
0

94% 92%

0% 0%   0% 0%

Cost Vouchers
(from Contractor)

Cost Vouchers
(to DFAS)

Contract Completion
Statement

■ FY97 Baseline ■ FY98 ■ 3rd Qtr FY99 ■ CY 99

- **Gameplan:**
  - **Large Volume of Fixed Price Task Orders autoclose in MOCAS**
  - **DRID #32, Contract Closeout team recommended WAWF application to process final cost vouchers**
  - **WAWF to also address closeout of low volume major weapon systems contracts**
- **Status:**
  - **DRID #32 Team developed functional requirements**
  - **WAWF development to start in FY 00 with IOC in April 2000**
- **January 1, 2000:**
  - **Will remain at 85% of goal**
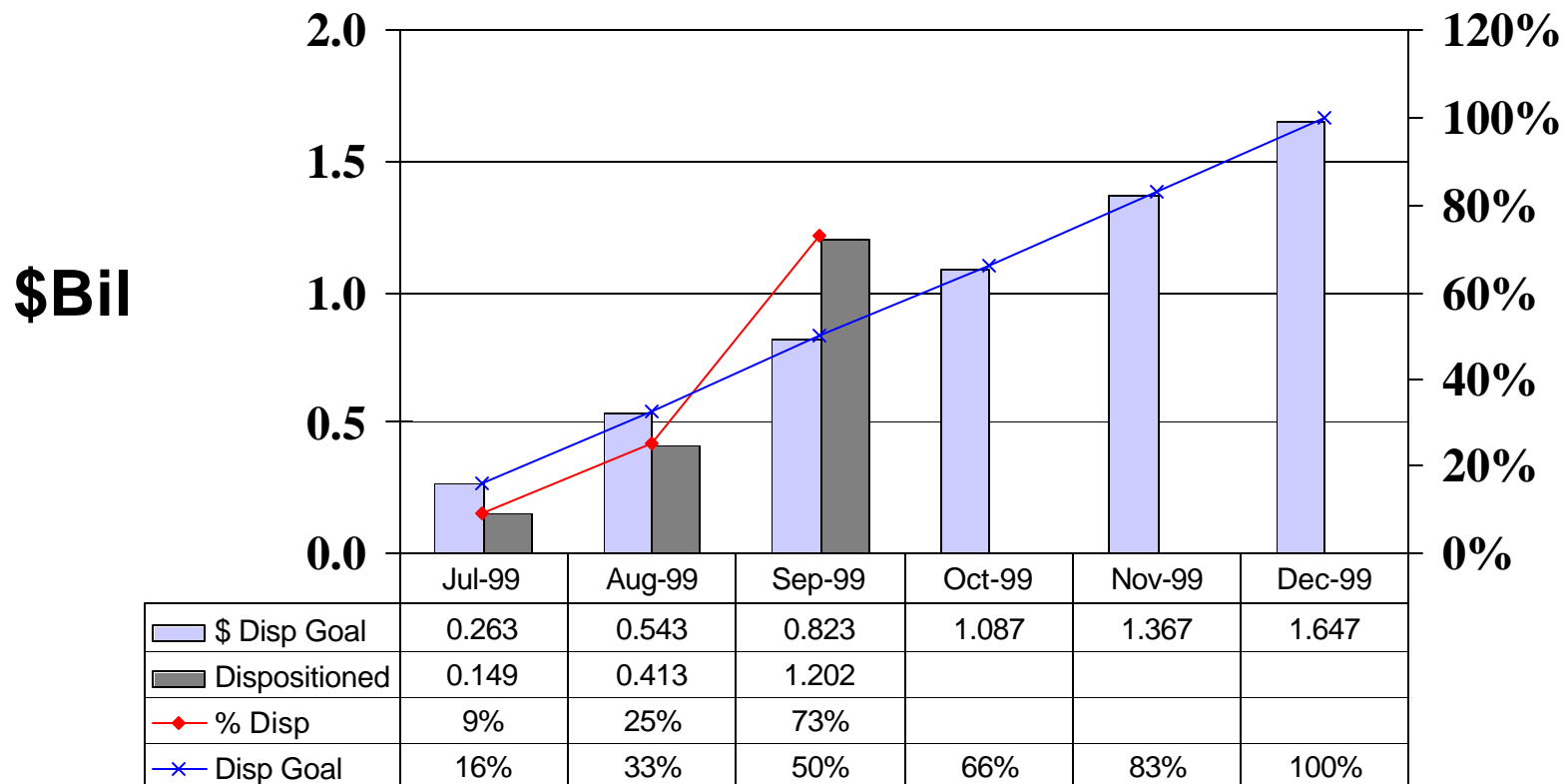 - **Dependent on WAWF solution**

2.2.1 - Paperless Contracting (Supports MRM #2)

- **Summary for Final GPRA Report:**
  - **ACO Mods**
    - Goal achieved with 98% electronic posting to EDA
  - **Progress Payments**
    - EDI/VAN solution in place for large contractors
    - Developed Web-based solution for other than large contractors (Web Invoicing System - WInS)
    - Nearing accomplishment of goal in CY 99
  - **DD 250s**
    - WAWF Version 1.3 to be deployed in Apr-Oct 2000
  - **Contract Closeout**
    - Awaiting JECPO development of WAWF solution in FY 2000

Performance Goal 2.2.2.
Increase Excess Property Disposed (MRM #5)

- **Performance Goal Description:** Increase the amount of excess property disposed of by 20% over FY 98

- **FY99 Goal/Target:** $2.586B

- **FY99 YTD Results:** $3.02B

- **Rating:** Green

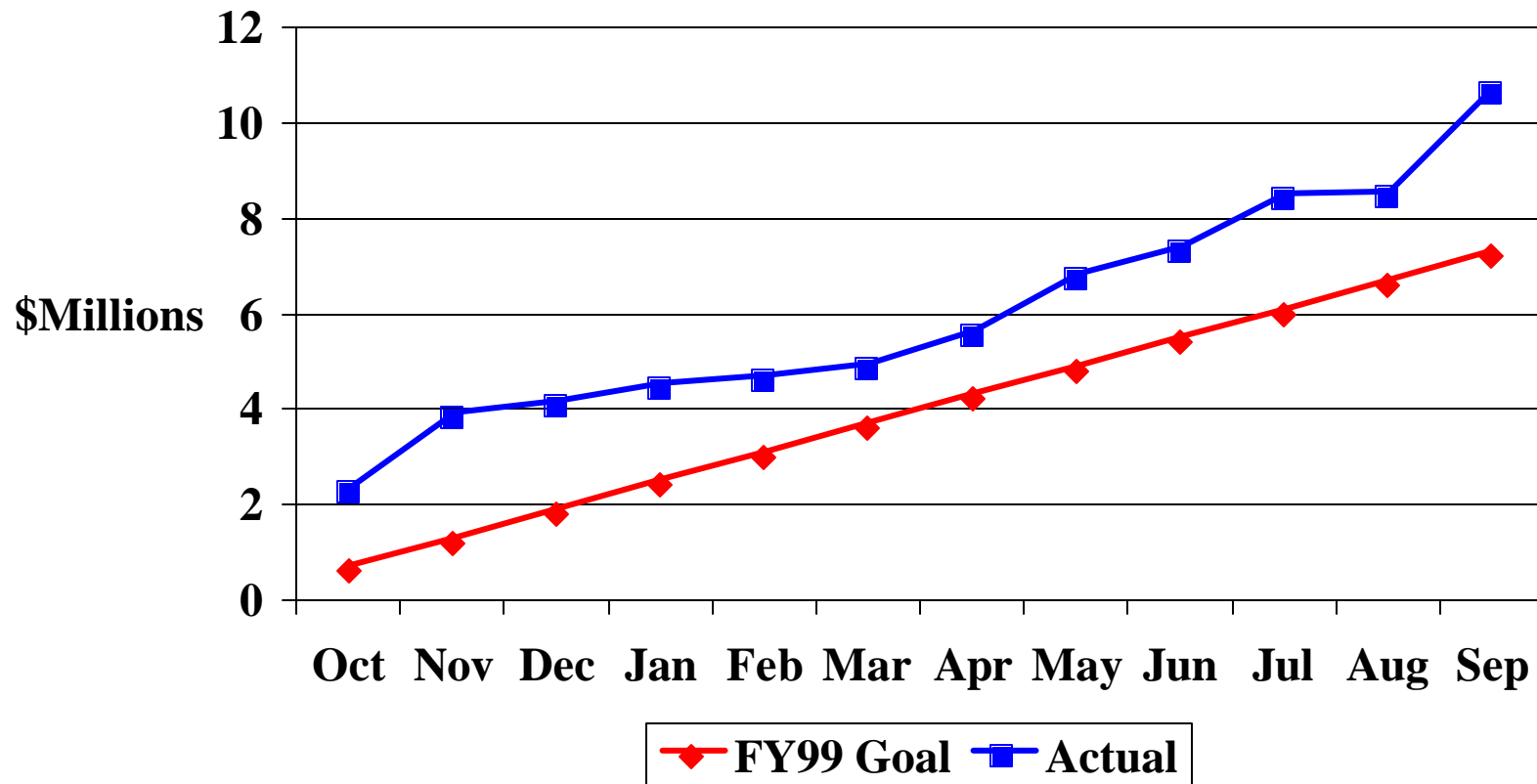# MRM#5 Goal-Dispose of $7 Bil of Excess Property by January 1, 2000

	Jul-99	Aug-99	Sep-99	Oct-99	Nov-99	Dec-99
$ Disp Goal	0.263	0.543	0.823	1.087	1.367	1.647
Dispositioned	0.149	0.413	1.202			
% Disp	9%	25%	73%			
Disp Goal	16%	33%	50%	66%	83%	100%

2.2.3. - Reduce the Amount of LDD

- Goal Description: Reduce the Amount of LDD at the 10 Focus Contractors

- FY99 Goal/Target: Reduce LDD to less than $7.2M (Amount of LDD at the 10 Focus Contractors in FY98)

- FY99 YTD Results: $10.6M

- Rating: Red

- FY00 Adjustments:
  - Focus contractors for FY00 will be selected based upon average losses that occurred during FY 99.

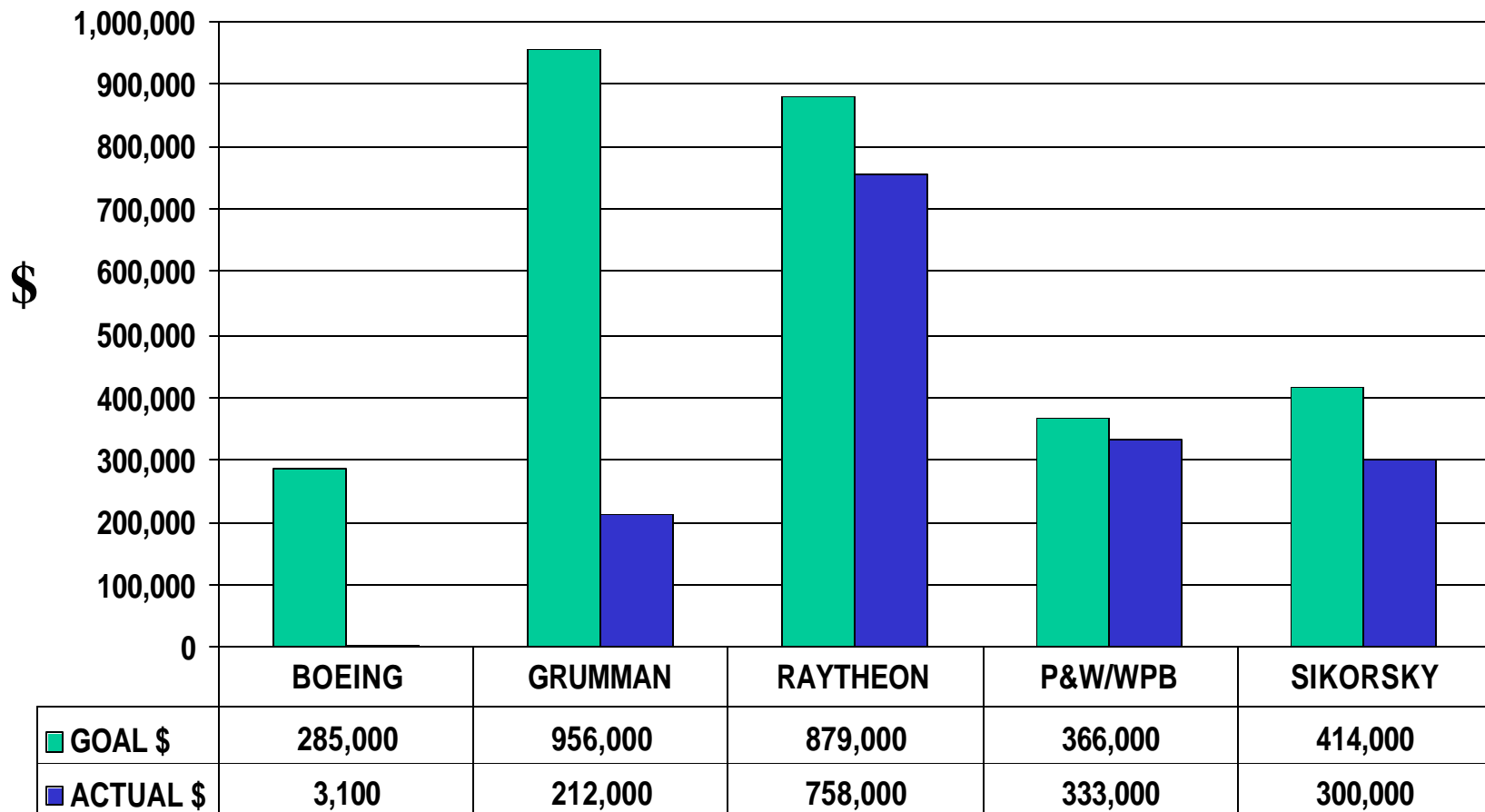# Performance Goal 2.2.3 - Reduce the Amount of LDD at the 10 Focus Contractors

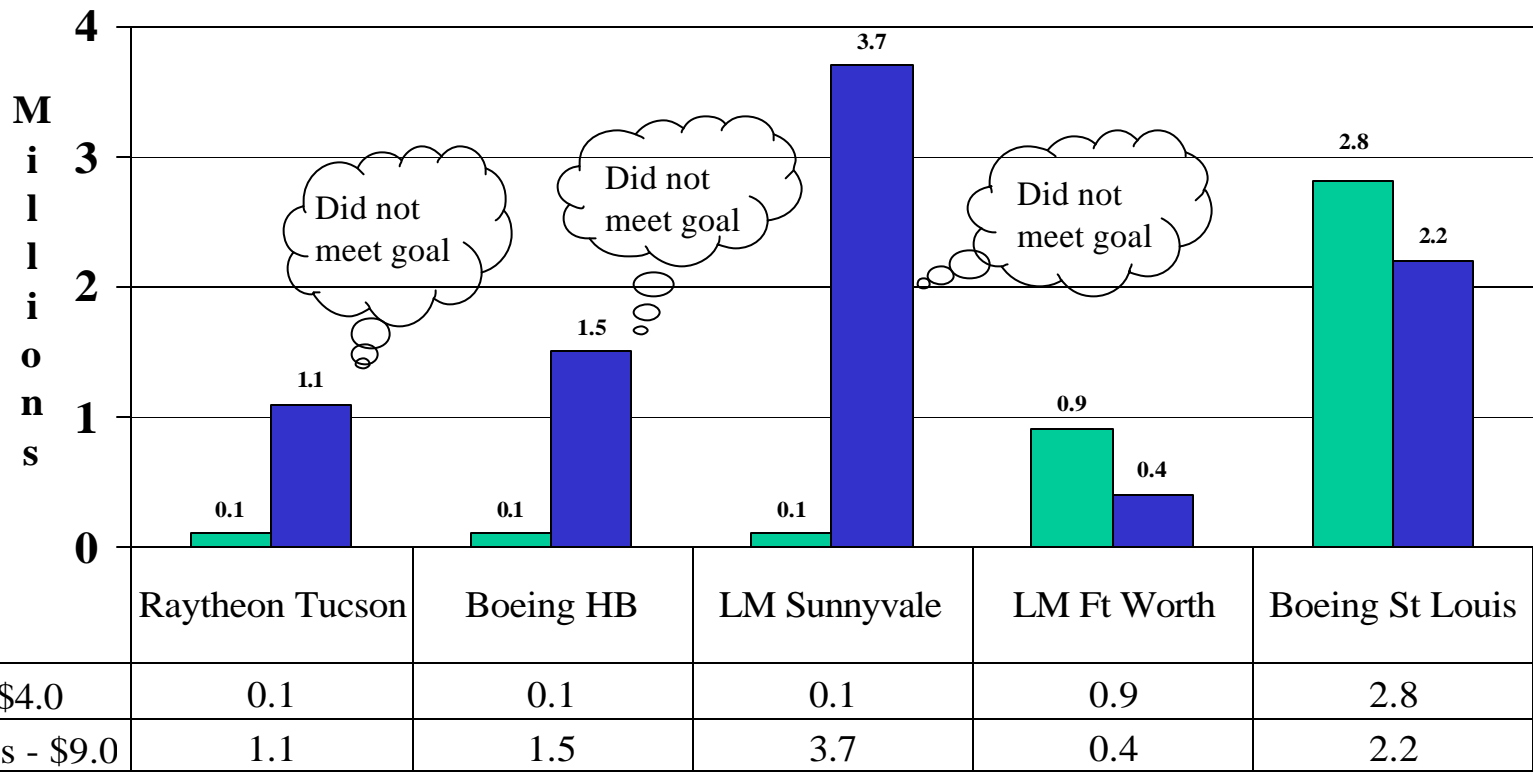STATUS: ▮ RED   FY99 Goal: $7.2M

DCMDE

Performance Goal 2.2.3 -Reduce LDD

All Green

	BOEING	GRUMMAN	RAYTHEON	P&W/WPB	SIKORSKY
GOAL $	285,000	956,000	879,000	366,000	414,000
ACTUAL $	3,100	212,000	758,000	333,000	300,000

DCMDW

Performance Goal 2.2.3 - Reduce LDD

Reduce the amount of LDD Government property compared to the amount of LDD in FY 98

	Raytheon Tucson	Boeing HB	LM Sunnyvale	LM Ft Worth	Boeing St Louis
Cum Goal - $4.0	0.1	0.1	0.1	0.9	2.8
Closed Cases - $9.0	1.1	1.5	3.7	0.4	2.2

Bars listed by goal dollar amount. Less that green bar is a positive trend

Performance Goal 2.2.3 - Reduce LDD

FY99 Focus Contractors by CAO

- **Raytheon Tucson**
  - Did not meet goal (Increase of 76%)
  - District Property Survey Oct 25-Nov 5, 1999
    - > O- recommended to CAO that system should be rated unsatisfactory
    - > Ktr establishing a CAP
      - = CAO and O- will team to determine if CAP is adequate to address systemic deficiencies and monitor progress throughout the year
        - = CAO Property Administrator in Kosovo

- **Boeing Huntington Beach**
  - Did not meet goal (Increase of 1,726%)
  - FY98 losses reported 1st Qtr FY99
    - >Spike due to reconciliation of FY98 inventory
    - > CAO influenced positive changes in tooling inventory
      process during 1st Qtr

Performance Goal 2.2.3 - Reduce LDD

FY99 Focus Contractors by CAO

- **L-M Missile and Space Sunnyvale**
  - Did not meet goal(Increase of 680%)
  - August/September spike due to transfer of property from alternate location (Delaware)
    - >LMMS transferred "records" of property without physical verification
    - >On-site inventory realized $1.8 M of losses

- **L-M Fort Worth**
  - Met goal (Decrease of 53%)

- **Boeing St. Louis**
  - Met goal (Decrease of 21%)

Performance Goal 2.2.3 - Reduce LDD

Property Control System Surveys are primary key to reducing LDD!

Root Causes at Red Focus Contractors

- Inventory control and reconciliation weaknesses
  - Custodial record keeping
  - Tool crib control
  - Assembly line control
  - Improper identification
  - Records transfer without physical verification

2.2.4 - Develop Alternative Methods of Assuring Quality

- **Performance Goal Description: Identify and eliminate policies and procedures that restrict the movement from parts inspection to supplier excellence. Develop alternative methods of assuring quality (Supports MRM #10).**

- **FY99 Goal/Target:**
  - **Review all buys in FY98 and FY99**
  - **Establish steering teams for experiments**
  - **Publicize efforts at FebGroup Leaders Conference**
  - **Conduct Small Dollar Study**
  - **Develop experiment plan; obtain DCMC approval**
  - **Identify experiment sites**
  - **Start experiments**
  - **Develop/produce MRM #10 training video**

2.2.4 - Reduce Source Inspection in DCMC (continued)

- **FY99 Actual Results**
  - NSN review completed
  - Steering teams established
  - Efforts publicized at Feb Group Leaders' Conference
  - Small Dollar Study conducted; findings published
  - Experiment plan developed; DCMC approval obtained
    - Some experiments in progress; others revised
  - MRM #10 training video in process; ECD: Jan '00
- **Rating: Green**
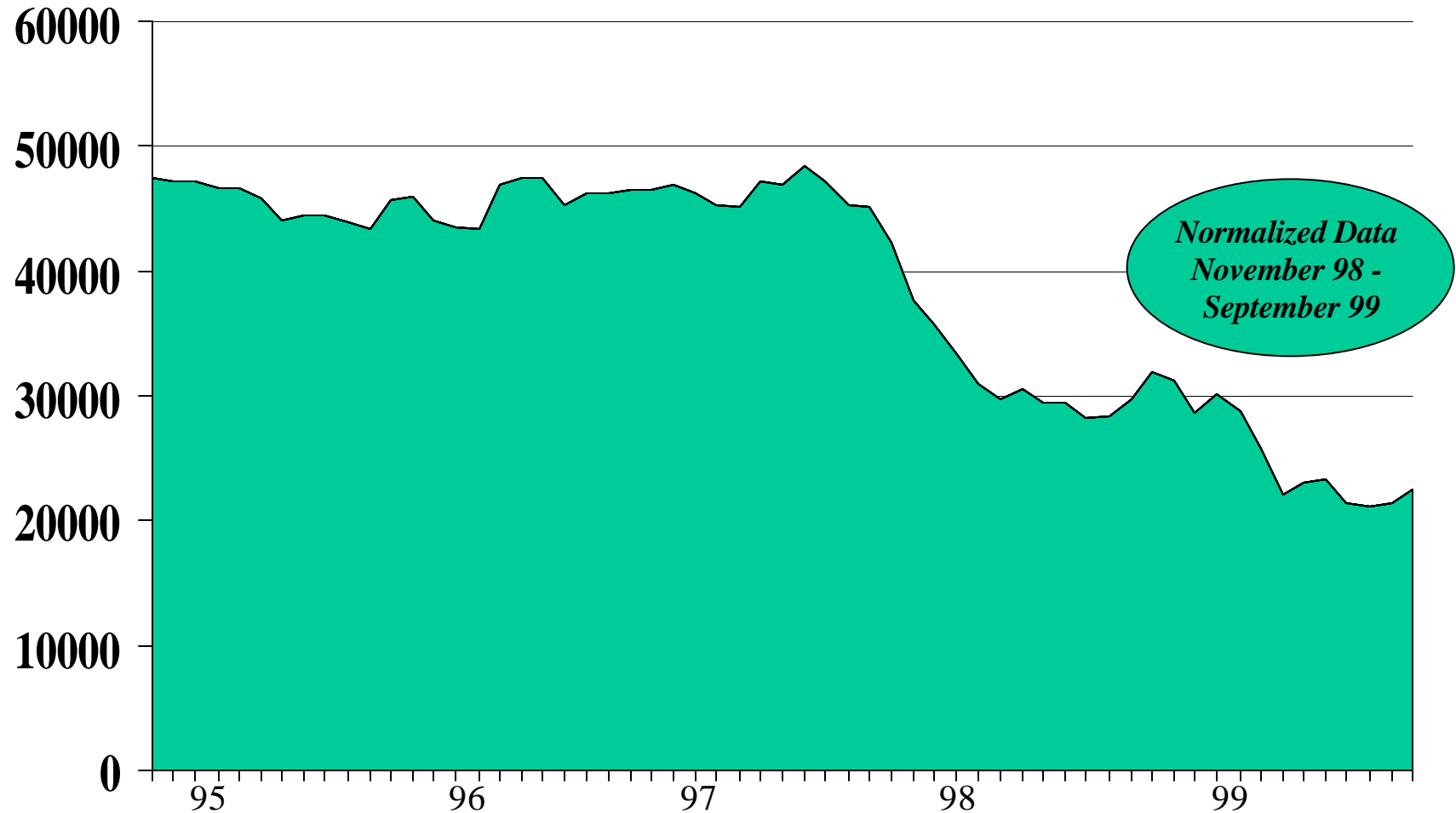- **FY00 Adjustments: Some experiments are being revised**

2.3.2 IMPLEMENT THE INFORMATION TECHNOLOGY (IT) IMPLEMENTATION PLAN

- **Goal Description: Progress according to IT Deployment Milestone Plan**

- **FY Goal/Target: Achieve IT deployments on budget, on schedule.**

- **FY 99 Actual Result: Budget turbulence drove multiple revisions to plan**

- **Rating: Green**

- **FY00 Adjustments: DCMC IT Performance Plan**

DCMC Administered Contracts
November 94 - September 99
$ 0 - $2,500

Chart data (vertical axis from 0 to 60000, horizontal axis from 95 to 99) with callout ellipse:

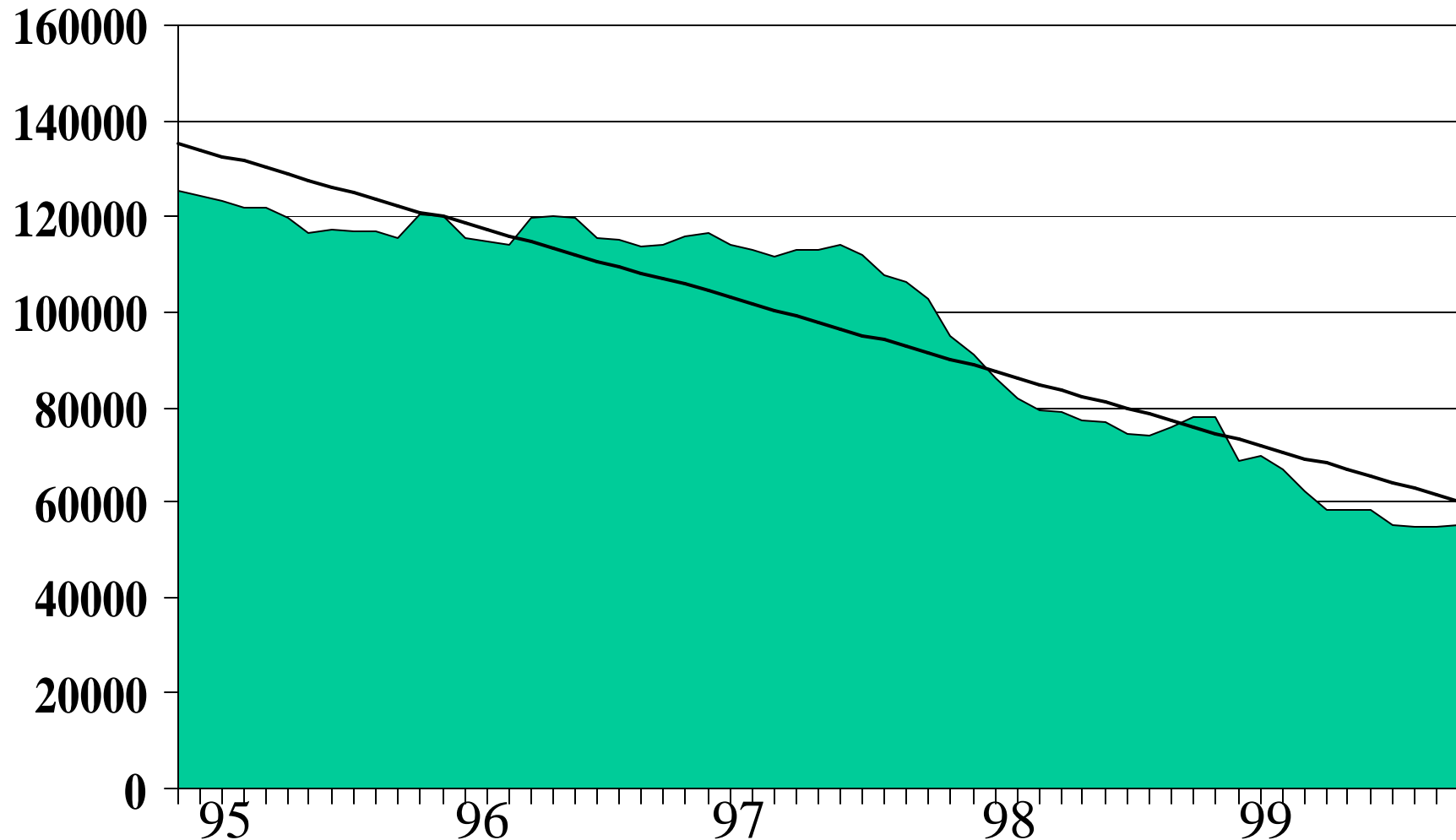*Normalized Data November 98 - September 99*

Source Data: DORRA / MOCAS Archive Database
(Normalized to account for filter applied November 99)

DCMC Administered Contracts
November 94 - September 99
$0 - $25,000

Source Data: MOCAS Archive Data / DORRA (11/4/99)
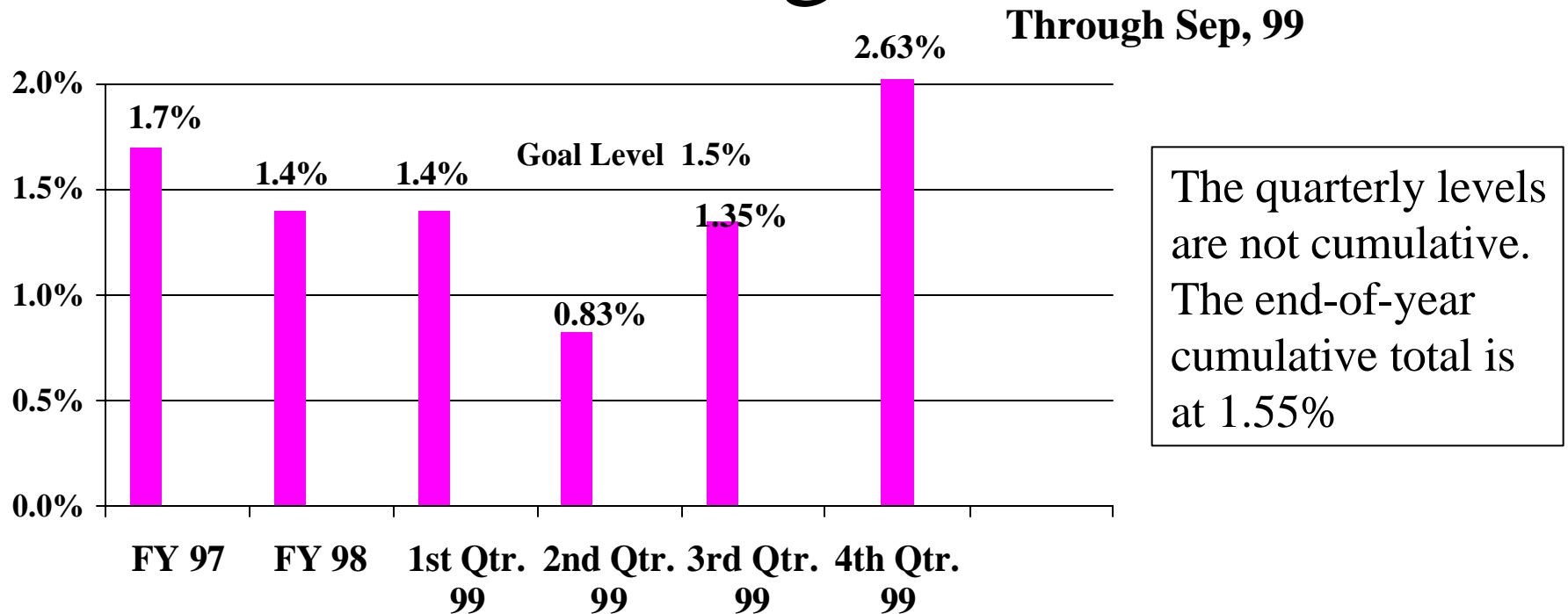
3.1.1 - Training Investment

- **Goal Description:** Achieve a training investment level of at least 1.5% of gross payroll costs

- **FY Goal/Target:** Training investment level of at least 1.5% of gross payroll costs

- **FY 99 Actual Result:** The end of year cumulative for FY 99 is 1.55% of gross civilian payroll.

- **Rating: Green**

- **FY00 Adjustments: None**

3.1.1 - Training Investment

Through Sep, 99

2.63%

Chart showing training investment percentages: FY 97 = 1.7%, FY 98 = 1.4%, 1st Qtr. 99 = 1.4%, 2nd Qtr. 99 = 0.83%, 3rd Qtr. 99 = 1.35%, 4th Qtr. 99 = 2.63%. Goal Level 1.5%	The quarterly levels are not cumulative. The end-of-year cumulative total is at 1.55%

Goal Level 1.5%

1.7%   1.4%   1.4%   1.35%   0.83%

FY 97   FY 98   1st Qtr. 99   2nd Qtr. 99   3rd Qtr. 99   4th Qtr. 99

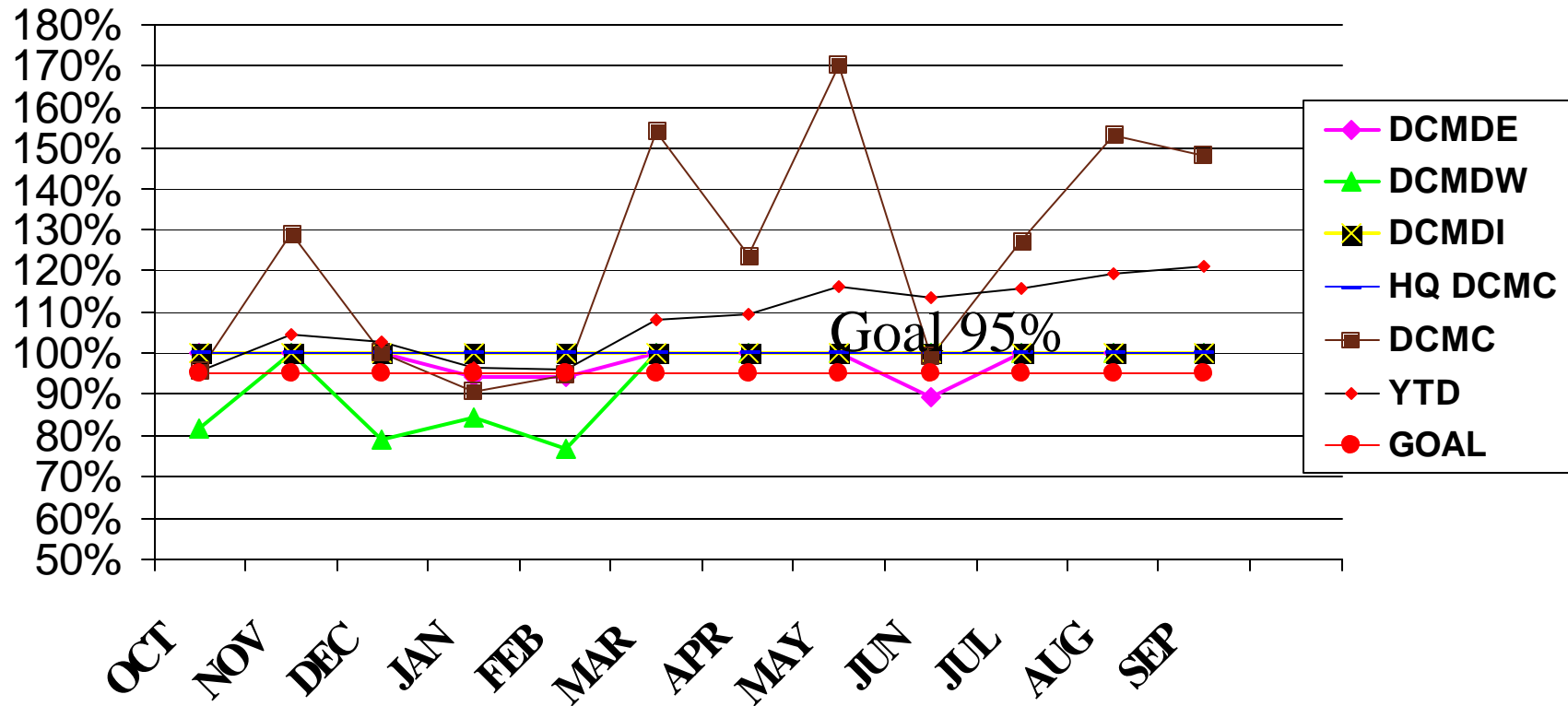| Training Execution Plan FY 99									($ M)
	3rd Qtr					4th Qtr			
	EAST	WEST	INT'L	HQs	DCMC	EAST	WEST	INT'L	HQs	DCMC
Training Budget Plans	1.451	1.214	0.257	0.066	2.988	0.258	1.467	0.15	0.066	1.94
Actual Expenditures	1.299	1.127	0.09	0.1167	2.634	2.284	2.014	0.355	0.403	5.055
Gross Payroll Costs	101	80.332	10.773	2.773	194.85	101.02	78.642	10.045	2.315	192.02
% of payroll costs expe	1.29%	1.40%	0.84%	4.21%	1.35%	2.26%	2.56%	3.53%	17.41%	2.63%
Goal					1.50%					1.50%

3.1.2 - IDPs

- **Goal Description: Develop IDPs for 100% of DCMC employees**

- **FY 99 Goal/Target: 100%**

- **Actual Result: Not reportable**

- **Rating: Not applicable**

- **FY00 Adjustment: None**

3.1.3 - DAU Quotas Usage

- **Goal Description:** Achieve a 95% utilization rate for all Defense Acquisition University (DAU) quotas received

- **FY 99 Goal/Target:** 95% Quotas Usage

- **Actual Result:** DCMC command-wide achieved Year to date 121.01% quotas usage

- **Rating: Green**

- **FY00 Adjustment: None**
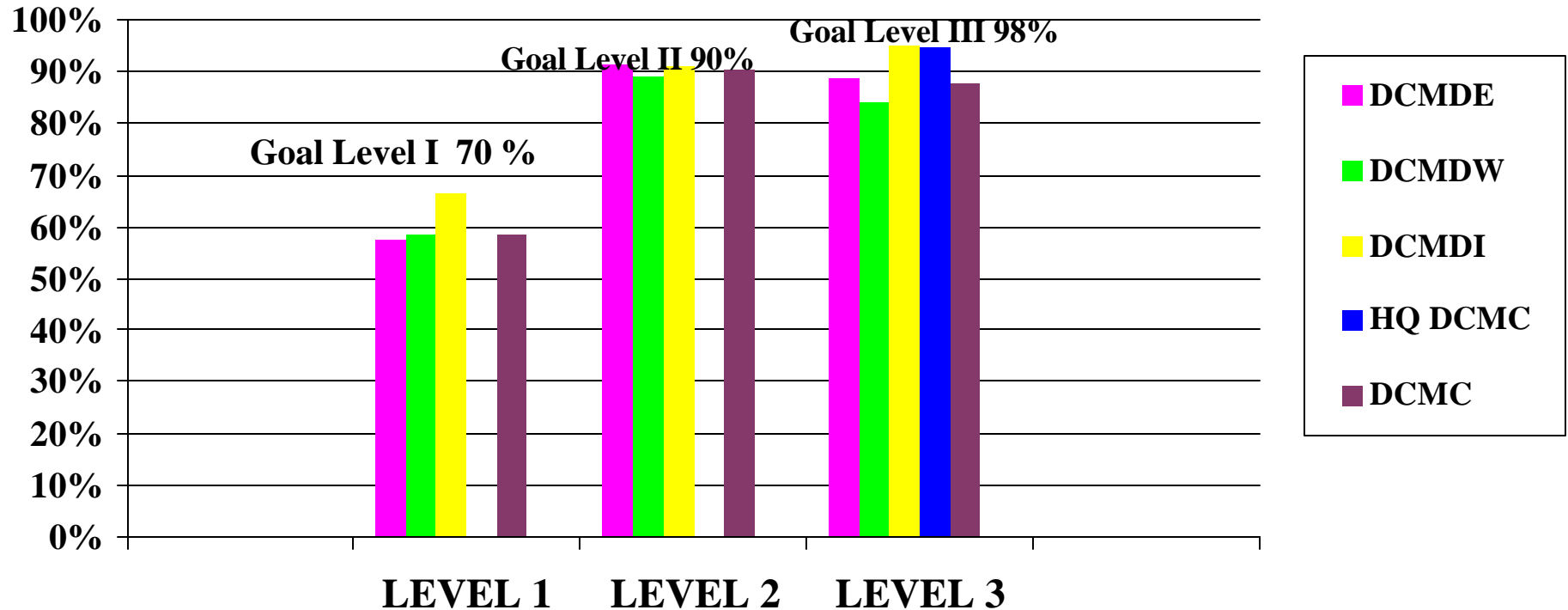
3.1.3 DAU Quotas Usage Percentage

	Jan	Feb	Mar	Apr	May	June	July	Aug	Sep
	Used/Allot'd	Used/Allot'd	Used/Allot'd	Used/Allot'd	Used/Allot'd	Used/Allot'd	Used/Allot'd	Used/Allot'd	Used/Allot'd
DCMDE	49/52	50/53	58/35	39/39	41/33	85/95	76/47	77/59	44/27
DCMDW	80/95	30/39	71/58	23/15	52/30	23/15	93/88	59/37	33/29
DCMDI	4/0	7/1	14/5	11/ 15	21/5	004/003	1/ 0	9/ 0	5/ 0
HQ DCMC	0/0	1/0	8/ 0	0/0	0/0	0/0	2/ 0	2/ 0	1/ 0
DCMC	90.48%	94.62%	154%	123.73%	167.65%	99.10%	127.40%	153.13%	148.21%
YTD(Cum)	96.56%	96.09%	107.88%	109.61%	116.09%	113.43%	115.64%	119.42%	121.01%
Goal	95%	95%	95%	95%	95%	95%	95%	95%	95%

3.1.4 - DAWIA Certification Percentage

- **Goal Description**: Increase the percentage of personnel that are DAWIA certified to level I (70%), level II (90%), and level III (98%). Maintain or exceed certification levels by position categories.

- **FY 99 Goal/Target**: Level I (70%), Level II (90%), and Level III (98%)

- **FY 99 Actual Results**: DCMC achieved Level I - 58.57%, Level II - 90.46%, Level III - 87.64%

- **Rating**: Level I - Red, Level II - Green, and Level III - Red
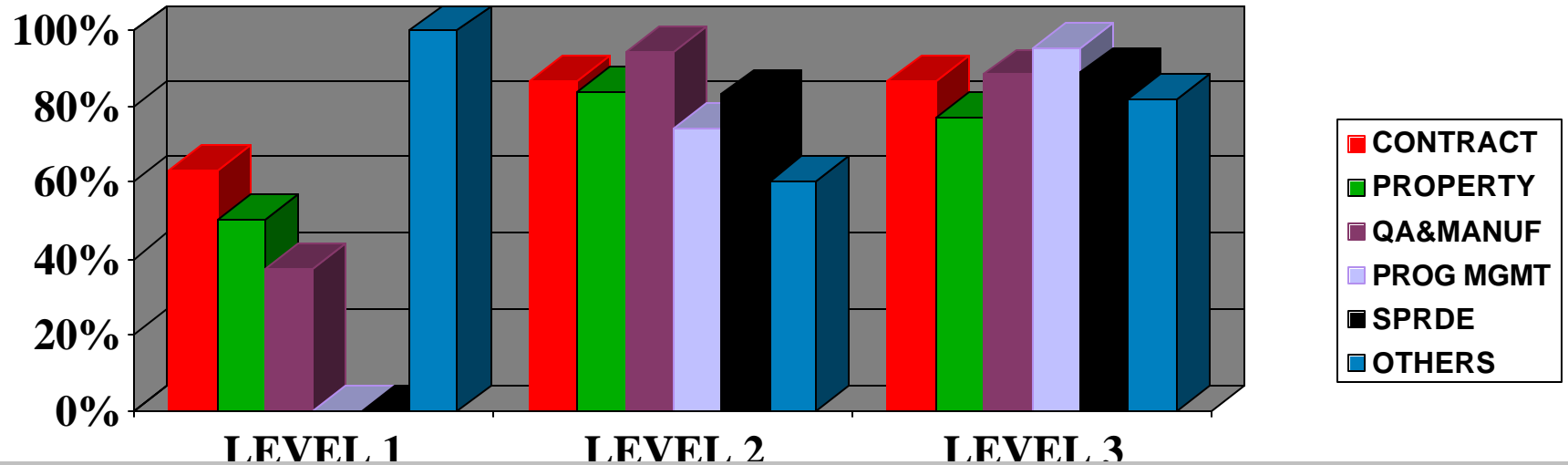
- **FY 00 Adjustment:**

3.1.4 DAWIA Certification Percentage
# MEETS POSITION REQUIREMENTS

As of September, 99

Goal Level I 70 %

Goal Level II 90%

Goal Level III 98%

Legend:
- DCMDE (magenta)
- DCMDW (green)
- DCMDI (yellow)
- HQ DCMC (blue)
- DCMC (brown)

LEVEL 1   LEVEL 2   LEVEL 3

	LEVEL - 1					LEVE L- 2					LEVEL - 3				
	DCMDE	DCMDW	DCMDI	HQ DCMC	DCMC	DCMDE	DCMDW	DCMDI	HQDCMC	DCMC	DCMDE	DCMDW	DCMDI	HQ DCMC	DCMC
Total	26	41	3	0	70	4094	3148	266	0	7508	726	495	41	97	1359
Meets Pos	15	24	2	0	41	3745	2805	242	0	6792	644	416	39	92	1191
% Meets	57.69%	58.54%	66.67%	0.00%	58.57%	91.48%	89.10%	90.98%	0.00%	90.46%	88.71%	84.04%	95.12%	94.85%	87.64%

COMMANDWIDE DAWIA CERTIFICATION
MEETS POSITION REQUIREMENTS

As of September, 99

	CONTRACTING	PROPERTY	QA & MANUF	PROG MGMT	SPRDE	OTHERS	TOTAL	GOAL
LEVEL 1 TOTAL	46	12	8	0	1	3	70	
Meets Pos	29	6	3	0	0	3	41	
Delta	17	6	5	0	1	0	29	
%Meets	63.04%	50.00%	37.50%	0.00%	0.00%	100.00%	**58.57%**	70.00%
LEVEL 2 TOTAL	1960	314	4481	173	532	45	7505	
Meets Pos	1698	263	4234	128	442	27	6792	
Delta	262	51	247	45	90	18	713	
%Meets	86.63%	83.76%	94.49%	73.99%	83.08%	60.00%	**90.50%**	90.00%
LEVEL 3 TOTAL	612	39	447	87	152	22	1359	
Meets Pos	530	30	395	83	135	18	1191	
Delta	82	9	52	4	17	4	168	
%Meets	86.60%	76.92%	88.37%	95.40%	88.82%	81.82%	**87.64%**	98.00%

DAWIA Certification Level III

Goal 98%
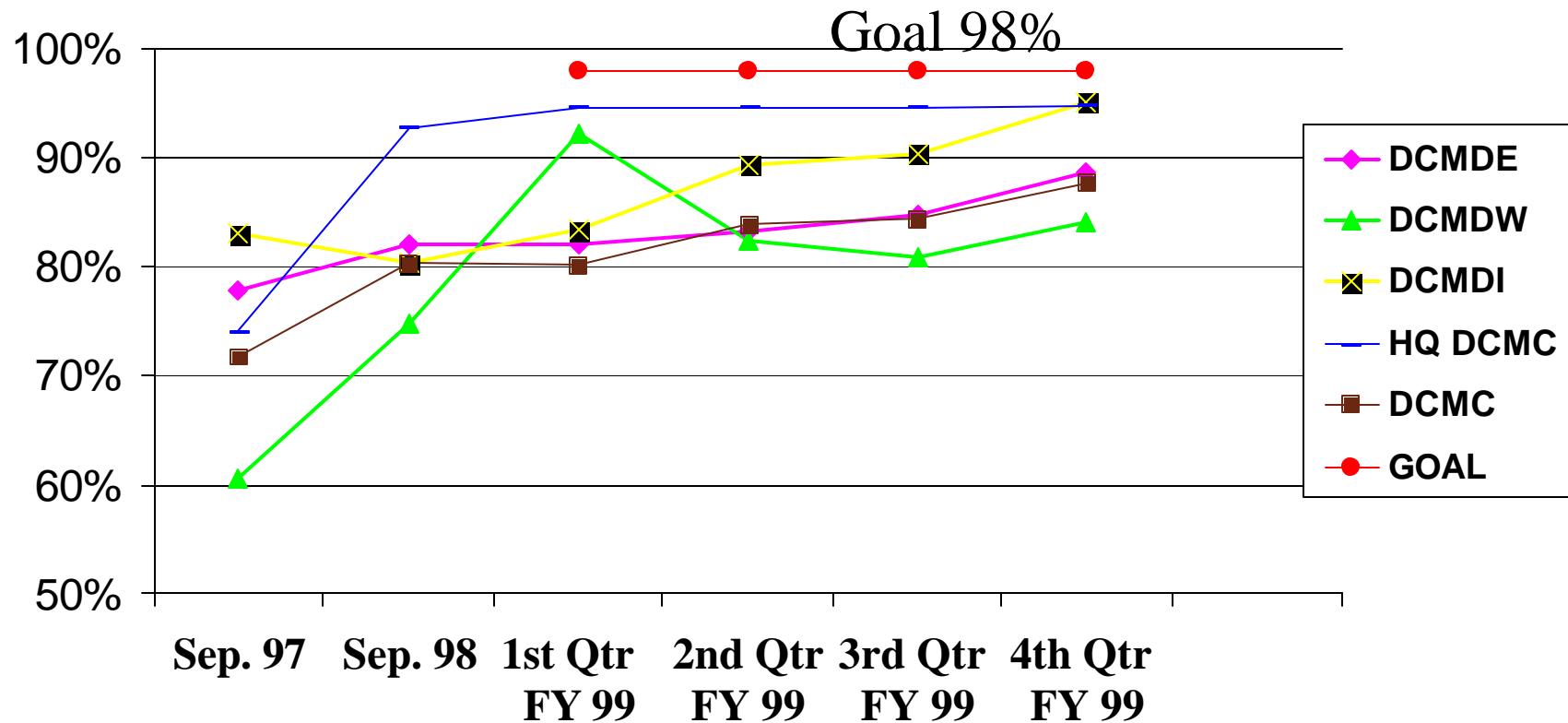
	Sep. 97	Sep. 98	1st Qtr FY 99	2nd Qtr FY 99	3rd Qtr FY 99	4th Qtr FY 99
DCMDE	77.86%	82.07%	82.06%	83.10%	84.70%	88.71%
DCMDW	60.60%	74.69%	92.28%	82.24%	80.86%	84.04%
DCMDI	83.00%	80.25%	83.33%	89.39%	90.48%	95.12%
HQ DCMC	74.10%	92.70%	94.60%	94.62%	94.62%	94.85%
DCMC	71.70%	80.22%	80.08%	83.92%	84.26%	87.64%
GOAL			98.00%	98.00%	98.00%	98.00%

DAWIA Certification Level II

Goal 90%
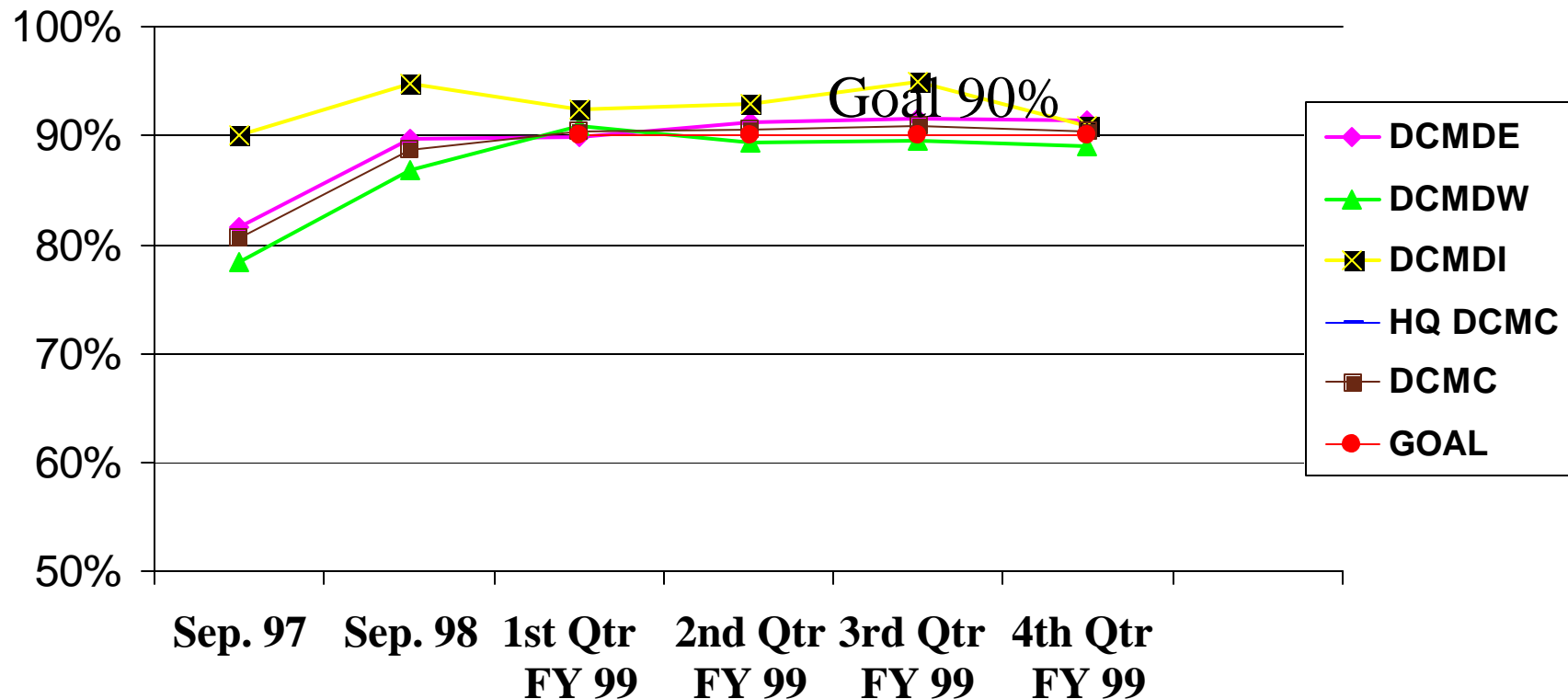
	Sep. 97	Sep. 98	1st Qtr FY 99	2nd Qtr FY 99	3rd Qtr FY 99	4th Qtr FY 99
DCMDE	81.66%	89.67%	89.95%	91.20%	91.66%	91.48%
DCMDW	78.40%	86.90%	90.92%	89.47%	89.54%	89.10%
DCMDI	90.00%	94.70%	92.36%	92.88%	94.96%	90.98%
HQ DCMC						
DCMC	80.58%	88.70%	90.39%	90.53%	90.89%	90.46%
GOAL			90.00%	90.00%	90.00%	90.00%

DAWIA Certification Level I
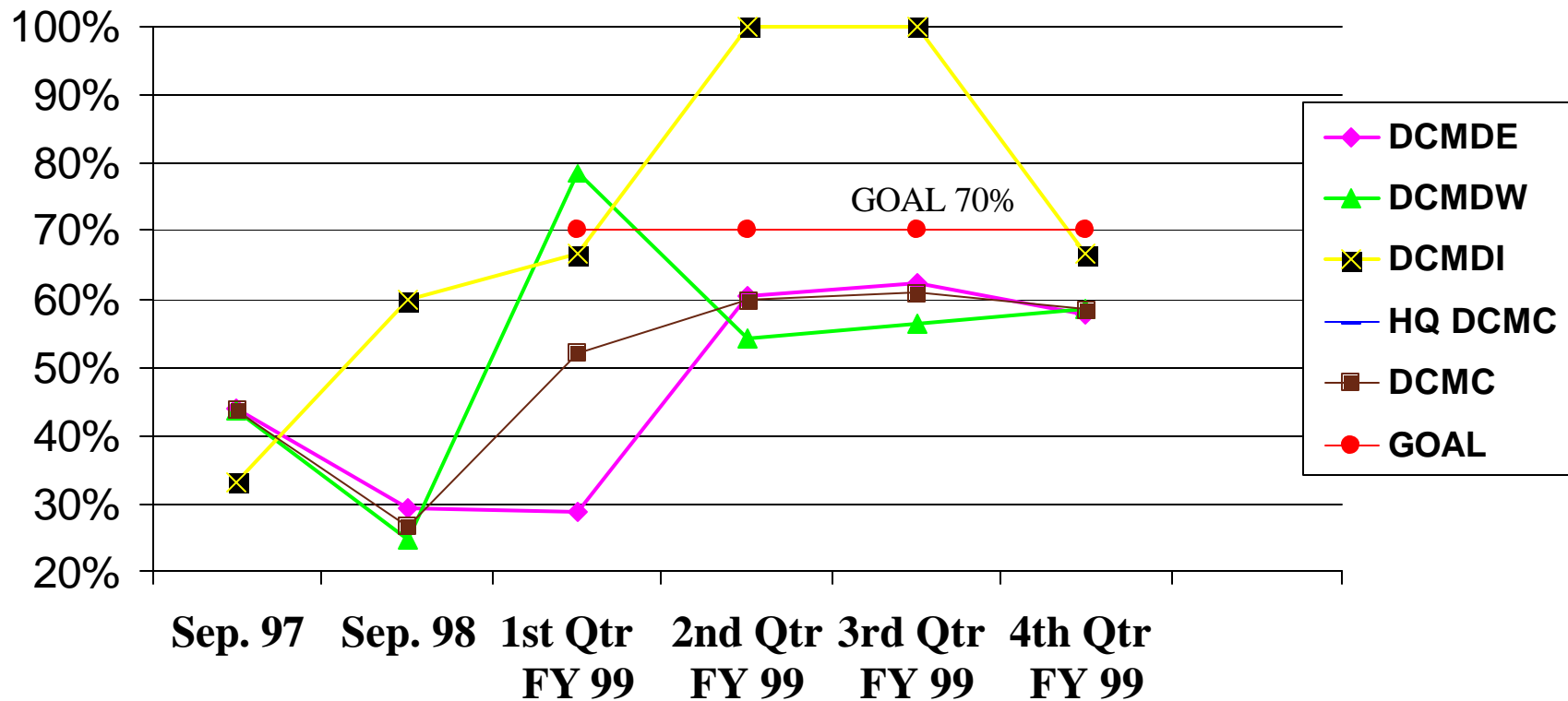
	Sep. 97	Sep. 98	1st Qtr FY 99	2nd Qtr FY 99	3rd Qtr FY 99	4th Qtr FY 99
DCMDE	44.10%	29.40%	28.92%	60.42%	62.22%	57.69%
DCMDW	43.75%	24.87%	78.57%	54.29%	56.41%	58.54%
DCMDI	33.33%	60.00%	66.67%	100.00%	100.00%	66.67%
HQ DCMC						
DCMC	43.80%	26.83%	51.92%	59.77%	60.92%	58.57%
GOAL			70.00%	70.00%	70.00%	70.00%

Performance Goal 3.1.5 – Implement the Training Implementation Plan

- **Task Description:** Develop a detailed training plan that addresses workforce development issues, course development, conversion and execution
- **FY 99 Goal/Target**: Completion by September 30, 1999
- **FY 99 Actual Result:** Revising to incorporate Workforce Planning Initiatives
- **Rating: Not rated**
- **FY 00 Adjustment**: N/A

# 3.1.6 - Training Hours Per Year Per Employee

- **Goal Description:** Achieve a benchmark standard of 40 training hours per year per employee

- **FY 99 Goal/Target**: 40 Hours of training per year per employee

- **Actual Result:** DCMC command-wide achieved 78.90 training hours per employee

- **Rating:** Green

- **FY00 Adjustment:** None

# 3.1.6 Training Hours Per Employee Per Year

GOAL 80 Hrs Per employee every two years
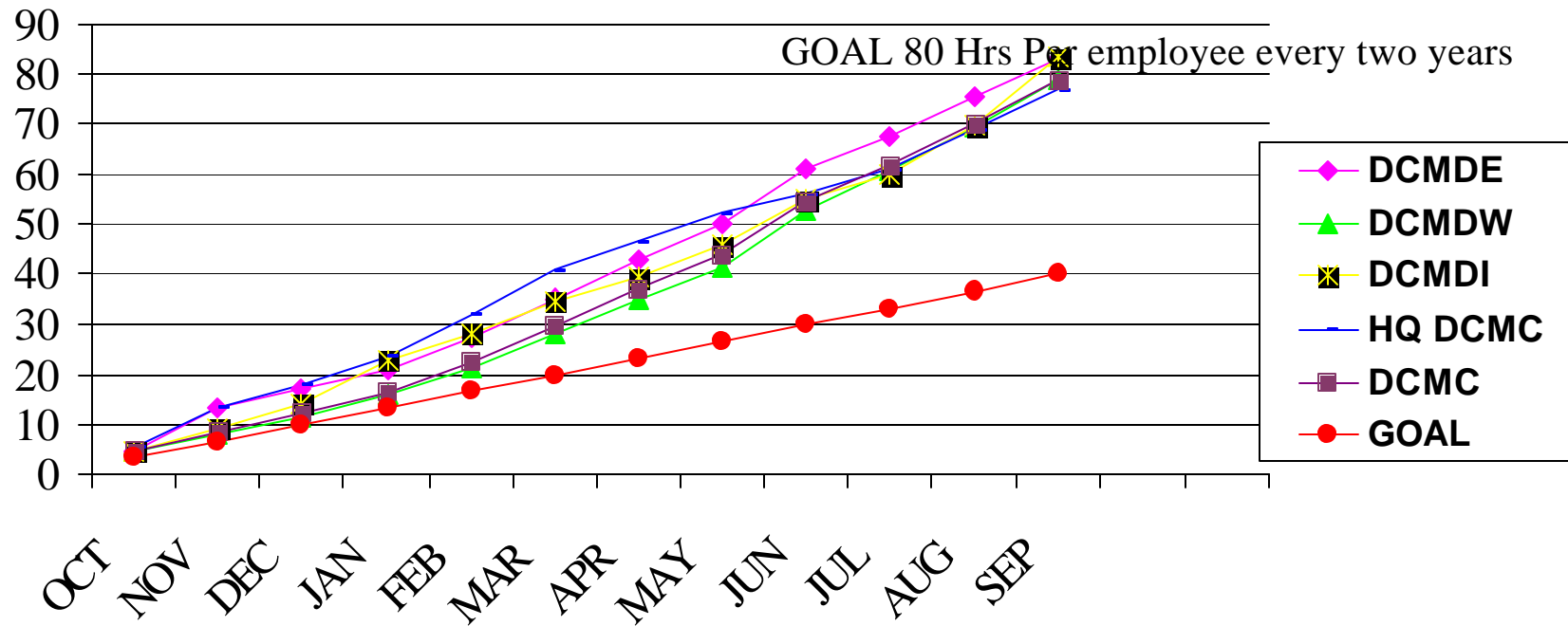
	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
DCMDE	4.54	13.16	17.21	21.13	27.28	34.94	42.65	50.14	60.87	67.57	75.56	83.29
DCMDW	4.61	8.18	11.43	15.94	21.25	28.2	35.17	41.02	52.57	60.55	69.4	78.91
DCMDI	4.46	9.30	14.12	22.95	28.24	34.89	39.39	45.77	54.83	59.91	69.87	83.68
HQ DCMC	5.43	13.26	18.03	23.61	31.93	40.91	46.67	52.26	56.07	61.07	69.09	77.18
DCMC	4.58	8.41	12.17	16.57	22.36	29.7	36.94	43.68	54.6	61.73	70.17	78.9
GOAL	3.33	6.66	10.00	13.33	16.66	20.00	23.33	26.66	30.00	33.33	36.66	40.00

Employees using 40 or more Training Hours
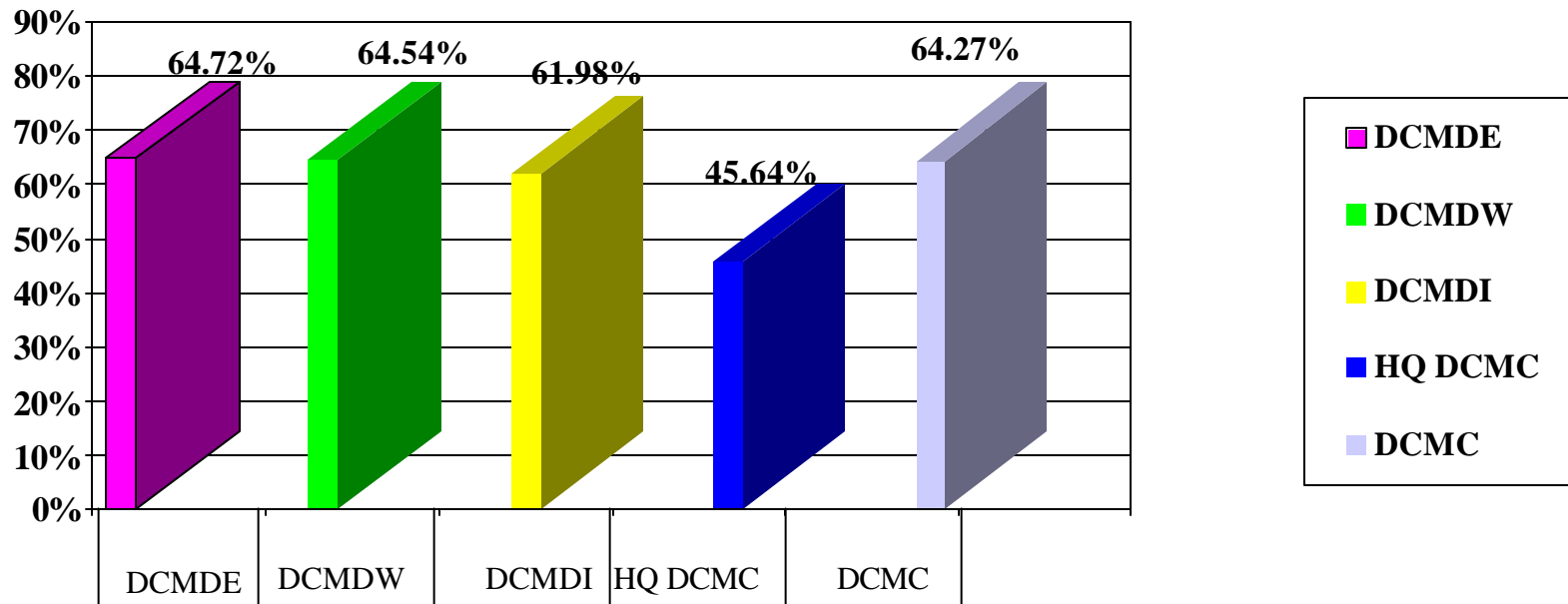
	DCMDE	DCMDW	DCMDI	HQ DCMC	DCMC	
Number of empl. using 40 0r more training hrs	4195	3256	401	68	7920	
Total number of employees on board (Average during FY 99)	6482	5045	647	149	12323	
Percent of empl using 40 or more trg. Hours	64.72%	64.54%	61.98%	45.64%	64.27%	

Employees using 40 or more Training Hours
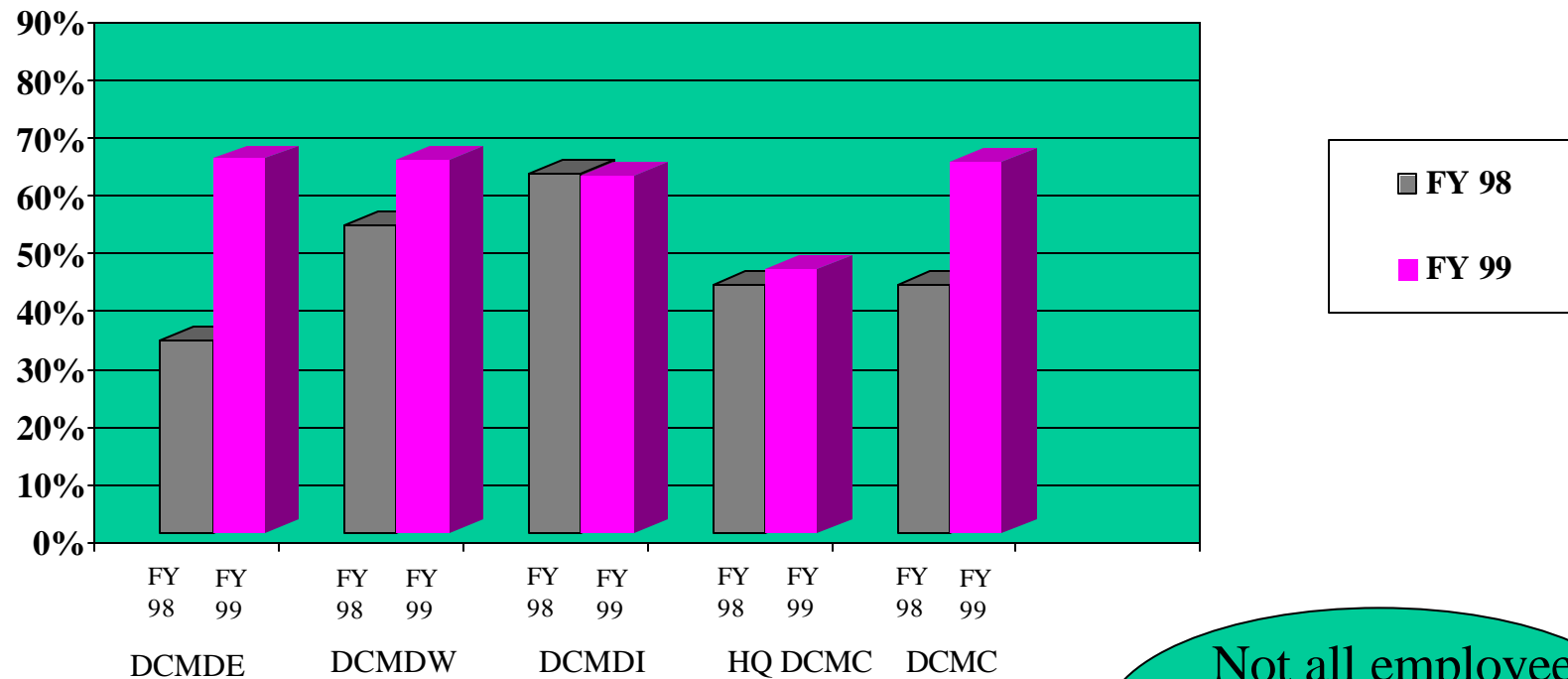
Not all employees receive 40 or more training hours

	DCMDE		DCMDW		DCMDI		HQ DCMC		DCMC	
	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99	FY 98	FY 99
# of empl using 40 0r more trg h	2371	4195	2952	3256	424	401	66	68	5813	7920
Total number of empl on board	7127	6482	5550	5045	683	647	154	149	13514	12323
% of empl using 40 or more trg.	33.27%	64.72%	53.19%	64.54%	62.08%	61.98%	42.86%	45.64%	43.01%	64.27%

3.2.3: Civilian Performance Appraisals

- **Goal Description: Complete 100% of civilian performance appraisals on time**

- **FY99 Goal/Target: 100% on time**

- **FY99 Actual Results: DCMDI met 100% goal; HQ DCMC, DCMDE, DCMDW were 99% on time**

- **Rating: Red**

FY00 Adjustments: Not in FY 00 plan--will monitor thru internal suspense tracking
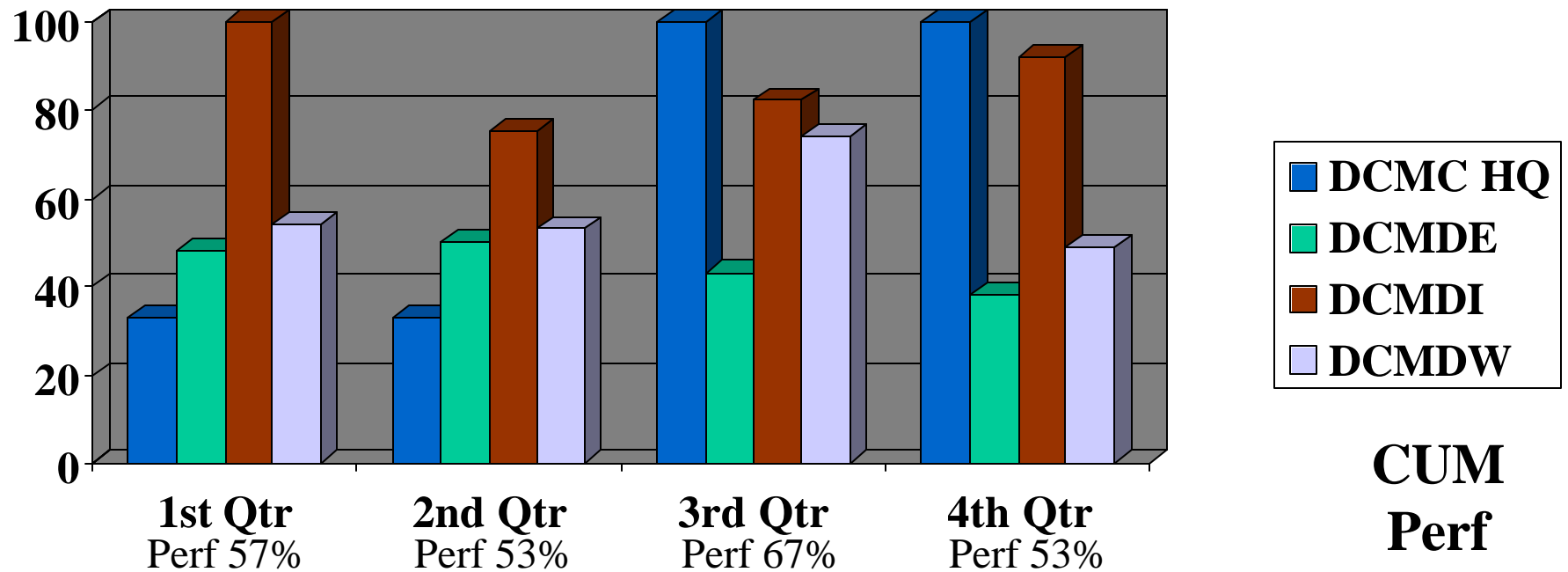
3.2.3: Military Evaluations Timeliness

- **Goal Description: Complete Military evaluation reports on time**

- **FY99 Goal/Target: 100%**

- **FY99 Actual Results: 57% to DLA, 85% to Service**

- **Rating: Red**

- **FY00 Adjustments:**
  - Continued/Increased Emphasis through XO's Distribution of DLA Pending/Late List
  - Greater Attention to Detail in Out of Cycle Reports (Service Directed and CROs) and Annuals During Rater Transitions in Command
  - Distribution of Annual/Periodic Requirements

Performance Goal 3.2.3
Military Evaluations (to DLA)

Legend:
- DCMC HQ
- DCMDE
- DCMDI
- DCMDW

1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
Perf 57%	Perf 53%	Perf 67%	Perf 53%

CUM Perf

57%

		1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	FY 99 Cum
DCMC HQ	Due	6	3	4	10	23
	On Time	2	1	4	10	17
DCMDE	Due	21	18	30	76	145
	On Time	10	9	13	29	61
DCMDI	Due	10	4	17	25	56
	On Time	10	3	14	23	50
DCMDW	Due	26	34	50	88	198
	On Time	14	18	37	43	112
TOTAL	Due	63	59	101	199	422
	On Time	36	31	68	105	240

DCMC Performance Goal 3.2.3 Military Evaluations (to Svc)

1st Qtr Perf 89%   **2nd Qtr** Perf 75%   **3rd Qtr** Perf 90%   **4th Qtr** Perf 85%
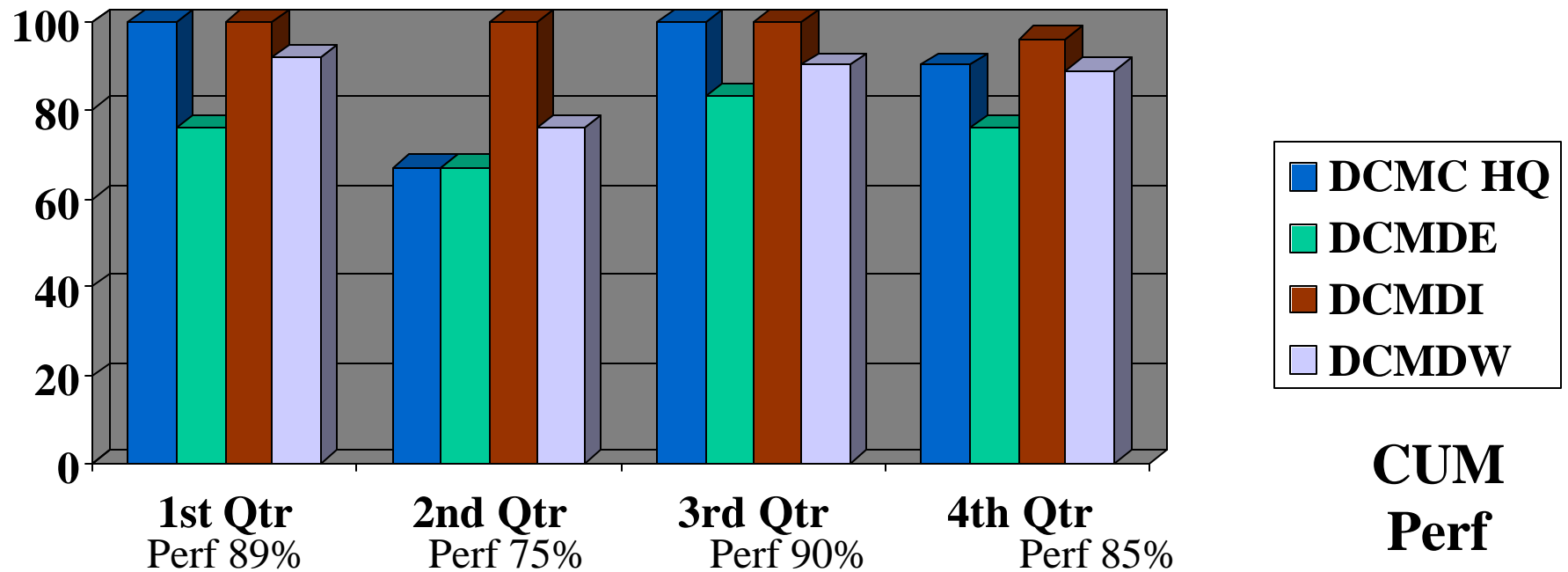
CUM Perf

85%

		1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	FY 99 Cum
DCMC HQ	Due	6	3	4	10	23
	On Time	6	2	4	9	21
DCMDE	Due	21	18	30	76	145
	On Time	16	12	25	58	111
DCMDI	Due	10	4	17	25	56
	On Time	10	4	17	24	55
DCMDW	Due	26	34	50	88	198
	On Time	24	26	45	78	173
TOTAL	Due	63	59	101	199	422
	On Time	56	44	91	169	360

DCMC

Performance Goal 3.2.3 Analysis
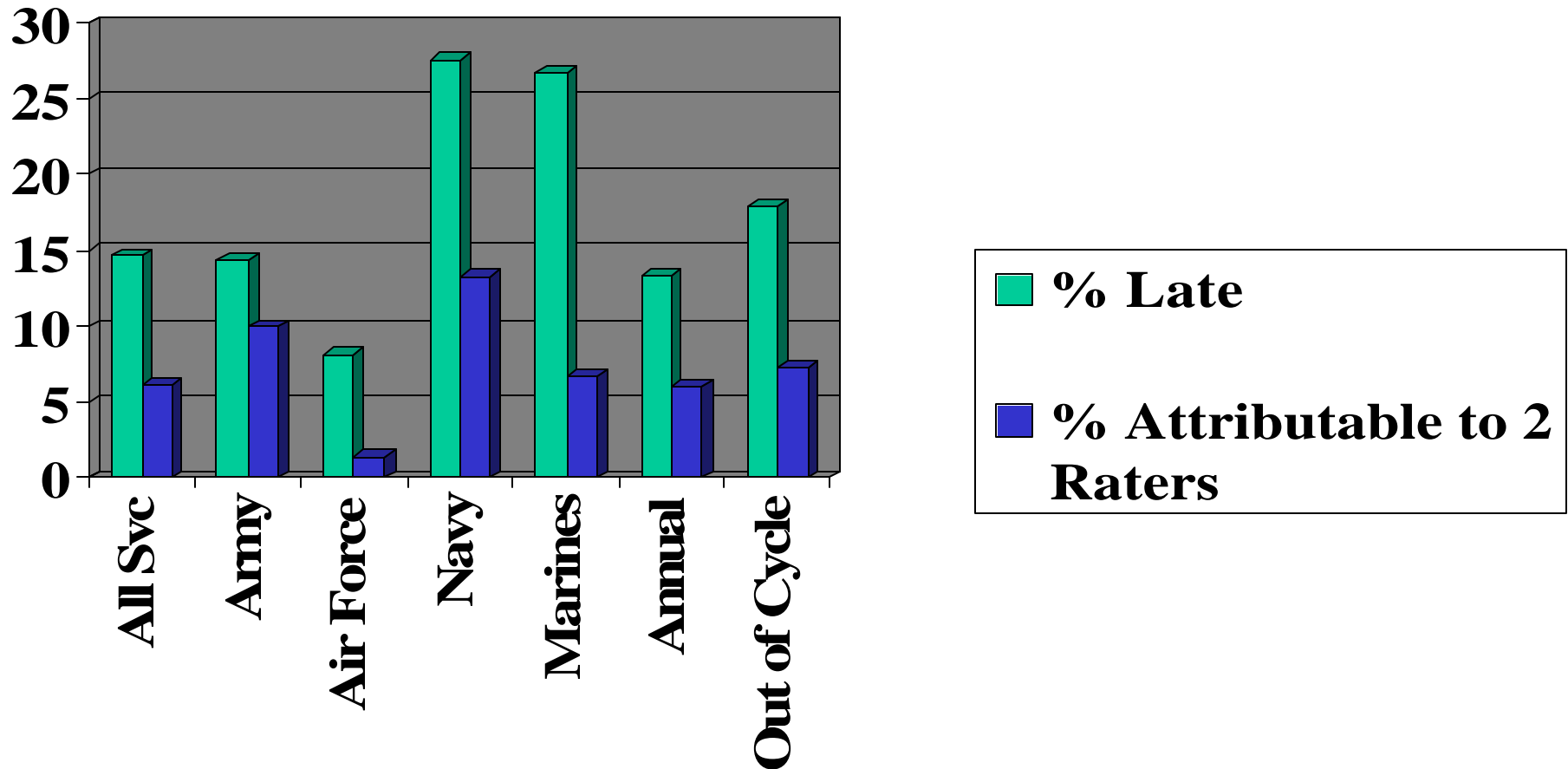
	All Svc	Army	AF	Navy	Marine	Annual	Out of Cycle
Late	62	13	18	27	4	40	22
Attributable to 2 Raters	26	9	3	13	1	18	9
Total Due Svcs	422	90	219	98	15	299	123

Performance Goal 3.2.3 Summary

- **On Time to DLA Generally Leads to On Time to Service**

- **Marine Population is Small and Tends to Magnify Data Impact**

- **Navy and Marine Reports Show Highest Late Rate and Have Shortest Suspense (15 Days from Closeout)**

- **Army has the Longest Suspense (90 Days from Closeout), but Experiences Higher Late Rate than Air Force ~ Due to Additional Return Signature Requirement**

- **Air Force has the Lowest Late Rate with a Moderate Suspense (60 Days from Closeout)**

- **Out of Cycle Reports are nearly 1.5 times more likely to be late**

- **A Rater or Small Population of Raters Can Have a Large Impact -- Highest Risk is During Transition of Command**

3.2.4 - Internal Customer System

- **Performance Goal Description:** Improve 7 of the top 10 Areas for Improvement identified through the FY 97 Internal Customer Measurement
- **FY99 Goal/Target:** same
- **Current Status:** Not Rated
- **Reasons for not achieving goal:**
  - Uneven progress meeting locally established milestones
  - No follow-through at some CAOs
  - Varying degrees of Commander support;
  - Understanding appropriate design for improvements (Addresses root causes & systems/processes? Is improvement action sustainable?)

3.2.5 - Labor Management Relations

- **Goal Description**: Achieve zero ULPs and Grievance with Final Decisions found against the Command

- **FY99 Goal/Target**: 0 ULPs and Grievances

- **FY 99 Actual Results:** 0 ULPs and Grievances

- **Rating:** Green

- **FY00 Adjustments:** None